

FISCAL YEAR 2019

MARK UP

ELEMENTARY & SECONDARY EDUCATION

HOUSE BILL 2002

99th General Assembly
Second Regular Session

Prepared by Senate Appropriations Committee Staff

**ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF FINANCIAL AND ADMINISTRATIVE SERVICES**

PG. 13

SECTION 2.005

This funding sustains infrastructure necessary to provide support for local schools and the department. Services provided include apportionment of state aid, school finance, transportation, school food services and the internal operations of the department.

LEGAL BASIS:	Section 161.020, RSMo.
FUNDING SOURCE:	General Revenue, Federal Funds
FY2018 Withhold:	None

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$51,366) & (1.00) FTE General Revenue Personal Services

Governor:

No Changes

House:

No Changes

Senate:

Conference:

Language: Governor removed the three percent (3%) flexibility to section 2.270 for Legal Expense Fund transfers. House restored the flexibility.

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.005 OPERATIONS - 50111C												
CORE												
PERSONAL SERVICES	3,810,881	72.80	3,564,648	71.29	3,803,597	72.80	3,752,231	71.80	3,752,231	71.80	3,752,231	71.80
GENERAL REVENUE	1,862,913	36.60	1,807,025	33.98	1,855,629	36.60	1,804,263	35.60	1,804,263	36.60	1,804,263	36.60
FEDERAL FUNDS	1,947,968	36.20	1,757,623	37.31	1,947,968	36.20	1,947,968	36.20	1,947,968	35.20	1,947,968	35.20
EXPENSE & EQUIPMENT	790,684	0.00	601,083	0.00	790,684	0.00	790,684	0.00	790,684	0.00	790,684	0.00
GENERAL REVENUE	114,600	0.00	112,133	0.00	114,600	0.00	114,600	0.00	114,600	0.00	114,600	0.00
FEDERAL FUNDS	676,084	0.00	488,950	0.00	676,084	0.00	676,084	0.00	676,084	0.00	676,084	0.00
PROGRAM-SPECIFIC	16,000	0.00	26,516	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000	0.00
GENERAL REVENUE	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FEDERAL FUNDS	15,000	0.00	26,516	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	\$4,617,565	72.80	\$4,192,247	71.29	\$4,610,281	72.80	\$4,558,915	71.80	\$4,558,915	71.80	\$4,558,915	71.80

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	38,871	0.00	55,563	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	21,191	0.00	27,404	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	17,680	0.00	28,159	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$38,871	0.00	\$55,563	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - OPERATIONS	\$4,617,565	72.80	\$4,192,247	71.29	\$4,610,281	72.80	\$4,558,915	71.80	\$4,597,786	71.80	\$4,614,478	71.80
--------------------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------

ELEMENTARY AND SECONDARY EDUCATION
FEDERAL REFUNDS

PG. 23

SECTION 2.010

This section allows DESE to refund interest income earned on federal funds and other federal money to the federal government.

LEGAL BASIS: American Recovery and Reinvestment Act requirements
FUNDING SOURCE: Federal
FY2018 Withhold: None

CORE ADJUSTMENT:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual	FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.010													
REFUNDS - 50112C													
CORE													
PROGRAM-SPECIFIC	70,000	0.00	24,258	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00	
FEDERAL FUNDS	70,000	0.00	24,258	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00	
TOTAL	\$70,000	0.00	\$24,258	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	
TOTAL - REFUNDS	\$70,000	0.00	\$24,258	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	

ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION FORMULA

PG. 28

SECTION 2.015

The state’s education funding formula was changed in SB 287 (2005) with the changes becoming effective in FY 2007. The previous formula was a tax rate driven formula which provided a certain amount of money per student for each penny of property tax rate of the school district. The formula adopted in SB 287 (2005) follows a student needs philosophy. The new formula is weighted average daily attendance x state adequacy target x dollar value modifier – local effort = state funding. The new formula combines funding from FY 2006 for Equity, Line-14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share and County Foreign Insurance.

LEGAL BASIS: 163.031 RSMo.
FUNDING SOURCE: General Revenue, Outstanding Schools Trust Fund, Classroom Trust Fund, Lottery Proceeds for Education Fund
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Language: The Governor removed the language stating “provided that no funds are used to support the distribution or sharing of any individually identifiable student data for non-educational purposes, marketing or advertising,” and the language stating “, provided that the State Adequacy Target pursuant to Section 163.011 RSMo shall not exceed \$6,241.” House restored all the language (updated SAT requirement to \$6,308).

Committee Markup Annual	FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION - FORMULA - 50131C												
CORE												
PROGRAM-SPECIFIC	3,344,691,268	0.00	3,336,086,471	0.00	3,392,907,149	0.00	3,392,907,149	0.00	3,392,907,149	0.00	3,392,907,149	0.00
GENERAL REVENUE	1,911,051,403	0.00	1,911,051,403	0.00	1,948,277,009	0.00	1,948,277,009	0.00	1,948,277,009	0.00	1,948,277,009	0.00
OTHER FUNDS	1,433,639,865	0.00	1,425,035,068	0.00	1,444,630,140	0.00	1,444,630,140	0.00	1,444,630,140	0.00	1,444,630,140	0.00
TOTAL	\$3,344,691,268	0.00	\$3,336,086,471	0.00	\$3,392,907,149	0.00	\$3,392,907,149	0.00	\$3,392,907,149	0.00	\$3,392,907,149	0.00

Foundation Formula Increase - 1500001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	98,920,772	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	98,920,772	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$98,920,772	0.00	\$0	0.00	\$0	0.00

Increase request reflects the amount needed to fund the foundation formula based on the current statutory formula. Approximately \$48,461,901 of the increase is due to the inclusion of PK ADA and the recalculation of the threshold amounts for Free and Reduced Lunch, Special Education and Limited English Proficiency as required in statute. The other portion of the increase is due to the recalculation of the State Adequacy Target (SAT).

Foundation - Equity Formula - 1500010												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	50,458,871	0.00	98,920,772	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	50,458,871	0.00	91,920,772	0.00

Committee Markup Annual	FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.015													
FOUNDATION - FORMULA - 50131C													
Foundation - Equity Formula - 1500010													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	50,458,871	0.00	98,920,772	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,458,871	0.00	\$98,920,772	0.00	
Increase to provide formula funding that supports the recalculation of the State Adequacy Target (SAT).													
TOTAL - FOUNDATION - FORMULA	\$3,344,691,268	0.00	\$3,336,086,471	0.00	\$3,392,907,149	0.00	\$3,491,827,921	0.00	\$3,443,366,020	0.00	\$3,491,827,921	0.00	

ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-TRANSPORTATION

PG. 70

SECTION 2.015

This portion of the foundation provides funding to school districts to receive state aid on the basis of the cost of pupil transportation services. Section 167.231 RSMo mandates that students who live more than 3 ½ miles from the school they attend must be provided transportation; also students who live 1 mile to 3 ½ miles may be transported with state assistance. Section 163.161 RSMo established the state transportation aid program, which reimburses school districts for a portion of their pupil transportation services.

Legal Basis: 162.1060.4 and 167.231 RSMo.
Funding Source: General Revenue, Lottery Proceeds for Education Fund
FY2018 Withhold: (\$15,000,000) General Revenue *(as of 3-29-2018)*

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reduction: (\$13,000,000) General Revenue, partial continuation of FY18 withhold

House:
Partial Core Restoration: \$250,000 General Revenue

Senate:

Conference:

Committee Markup Annual	FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		FTE
HOUSE BILL SECTION 02.015													
FOUNDATION - TRANSPORTATION - 50133C													
CORE													
PROGRAM-SPECIFIC	105,297,713	0.00	83,665,122	0.00	105,297,713	0.00	105,297,713	0.00	92,297,713	0.00	92,547,713	0.00	
GENERAL REVENUE	36,024,611	0.00	14,392,020	0.00	36,024,611	0.00	36,024,611	0.00	23,024,611	0.00	23,274,611	0.00	
OTHER FUNDS	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00	69,273,102	0.00	
TOTAL	\$105,297,713	0.00	\$83,665,122	0.00	\$105,297,713	0.00	\$105,297,713	0.00	\$92,297,713	0.00	\$92,547,713	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-EARLY CHILDHOOD SPECIAL EDUCATION**

PG. 82

SECTION 2.015

This portion of the Foundation provides funding for school districts to design an Individualized Education Plan (IEP) for children between 3 & 5 years of age who are eligible for these services. The Missouri Supreme Court mandated that the local school districts should incur no cost for the education of students with disabilities.

LEGAL BASIS:	162.700 and 162.975.2 RSMo. Missouri Supreme Court mandate
FUNDING SOURCE:	General Revenue, Lottery Proceeds for Education Fund, Early Childhood Development, Education, and Care Fund
FY2018 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes to the core, \$4,897,070 of the NDI funding was switched from General Revenue to Early Childhood, Development, Education and Care Fund, which came from the core reduction to the Missouri Preschool Program.

Senate:

Conference:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION - EARLY SPECIAL ED - 50136C												
CORE												
PROGRAM-SPECIFIC	177,248,252	0.00	177,248,252	0.00	183,209,718	0.00	183,209,718	0.00	183,209,718	0.00	183,209,718	0.00
GENERAL REVENUE	148,286,845	0.00	148,286,845	0.00	154,248,311	0.00	154,248,311	0.00	154,248,311	0.00	154,248,311	0.00
OTHER FUNDS	28,961,407	0.00	28,961,407	0.00	28,961,407	0.00	28,961,407	0.00	28,961,407	0.00	28,961,407	0.00
TOTAL	\$177,248,252	0.00	\$177,248,252	0.00	\$183,209,718	0.00	\$183,209,718	0.00	\$183,209,718	0.00	\$183,209,718	0.00

Foundation ECSE Increase - 1500002												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,357,541	0.00	8,357,541	0.00	8,357,541	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,357,541	0.00	8,357,541	0.00	3,460,471	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,897,070	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,357,541	0.00	\$8,357,541	0.00	\$8,357,541	0.00
Increased costs, due to rise in child count, necessitate an increase to the appropriation for this mandated reimbursement to districts pursuant to the 1992 Missouri Supreme Court decision.												

TOTAL - FOUNDATION - EARLY SPECIAL ED	\$177,248,252	0.00	\$177,248,252	0.00	\$183,209,718	0.00	\$187,567,259	0.00	\$191,567,259	0.00	\$191,567,259	0.00
---------------------------------------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-CAREER EDUCATION**

PG. 98

SECTION 2.015

This section provides funding for a full range of vocational-technical education programs, services and activities involving 519 local education agencies that includes 428 comprehensive high schools, 57 area vocational-technical schools, 1 state technical college, 12 community college districts, 7 four-year institutions and 2 state agencies. It provides for vocational education training in Agricultural, Business, Family and Consumer Sciences, Health Related Occupation, Industrial and Marketing/Cooperative Education.

LEGAL BASIS: 178.420 and 178.580 RSMo.
FUNDING SOURCE: General Revenue
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual	FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.015													
FOUNDATION - CAREER EDUCATION - 50139C													
CORE													
EXPENSE & EQUIPMENT	125,000	0.00	274,006	0.00	198,000	0.00	198,000	0.00	198,000	0.00	198,000	0.00	
GENERAL REVENUE	125,000	0.00	274,006	0.00	198,000	0.00	198,000	0.00	198,000	0.00	198,000	0.00	
PROGRAM-SPECIFIC	49,944,028	0.00	49,795,021	0.00	49,871,028	0.00	49,871,028	0.00	49,871,028	0.00	49,871,028	0.00	
GENERAL REVENUE	49,944,028	0.00	49,795,021	0.00	49,871,028	0.00	49,871,028	0.00	49,871,028	0.00	49,871,028	0.00	
TOTAL	\$50,069,028	0.00	\$50,069,027	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	
TOTAL - FOUNDATION - CAREER EDUCATION	\$50,069,028	0.00	\$50,069,027	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	\$50,069,028	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-PARENTS AS TEACHERS**

PG. 108

SECTION 2.015

This section provides funds to reimburse districts for their involvement in each of the four components of the Early Childhood Education/Parents As Teachers Act (SB 658, 1984, 82nd G.A., 2nd. Regular Session). There are two programs for parent education and screening: one for families with children birth to age three and the other for families with children age's three to five.

LEGAL BASIS: 178.693 RSMo.
FUNDING SOURCE: General Revenue, Early Childhood Development, Education, and Care Fund
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Language: The Governor removed the breakout of \$500,000 funding designated specifically for unaccredited or provisionally accredited districts. House restored the breakout of funds and increased the amount to \$600,000.

Committee Markup Annual	FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION-EARLY CHILDHOOD DEV - 50140C												
CORE												
PROGRAM-SPECIFIC	18,000,000	0.00	17,462,250	0.00	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00	18,000,000	0.00
GENERAL REVENUE	13,000,000	0.00	12,462,250	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
OTHER FUNDS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$18,000,000	0.00	\$17,462,250	0.00	\$18,000,000	0.00	\$18,000,000	0.00	\$18,000,000	0.00	\$18,000,000	0.00
PAT - struggling districts - 1500018												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
Increase in PAT designated specifically for unaccredited or provisionally accredited districts.												
TOTAL - FOUNDATION-EARLY CHILDHOOD D	\$18,000,000	0.00	\$17,462,250	0.00	\$18,000,000	0.00	\$18,000,000	0.00	\$18,000,000	0.00	\$18,100,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-SMALL SCHOOLS PROGRAM**

PG. 62

SECTION 2.015

SB 287 (2005) established specific funding for small school districts defined as districts with average daily attendance of 350 students or less in the preceding school year. This appropriation will assist in funding for distance learning, extraordinary transportation costs, rural teacher recruitment and student learning opportunities not available within the district.

LEGAL BASIS: 163.044 RSMo.
FUNDING SOURCE: State School Moneys Fund
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Conference:

Committee Markup Annual

FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

[illegible]

**ELEMENTARY AND SECONDARY EDUCATION
FOUNDATION AND OTHER-STATE BOARD OPERATED PROGRAMS**

PG. 119

SECTION 2.015

This section provides funding to the State Board of Education to operate three programs for students with disabilities referred by public schools for services. These programs are operated through the division of Special Education. Programs include: State Schools for the Severely Handicapped that is a program of 36 individual day schools serving children ages 5 –21 that have severe disabilities. The Missouri School for the Blind is located in St. Louis and is a residential facility that provides on-site educational services to students’ ages 5-21 with visual impairments. Missouri School for the Deaf is located in Fulton and is a residential facility that provides on-site education services to students’ ages 5-21 with hearing impairments.

LEGAL BASIS: 162.730 RSMo.
FUNDING SOURCE: General Revenue, Federal Funds, Bingo Proceeds for Education Fund
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reduction: (23.73) General Revenue FTE to reflect planned expenditures
Core Reallocation: \$848,644 General Revenue Personal Services to Expense & Equipment to reflect planned expenditures

Governor:

No Changes

House:

No Changes

Senate:

Conference:

Language: Governor recommended 25% flexibility between personal services and expense and equipment. The House concurred. The Governor removed the three percent (3%) flexibility to section 2.270 for Legal Expense Fund transfers. The House restored the flexibility.

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE												
PERSONAL SERVICES	28,443,137	714.90	24,069,545	651.17	27,743,137	704.65	26,894,493	680.92	26,894,493	680.92	26,894,493	680.92
GENERAL REVENUE	27,720,448	696.01	24,018,833	649.68	27,020,448	685.76	26,171,804	662.03	26,171,804	662.03	26,171,804	662.03
FEDERAL FUNDS	722,689	18.89	50,712	1.49	722,689	18.89	722,689	18.89	722,689	18.89	722,689	18.89
EXPENSE & EQUIPMENT	21,264,217	0.00	22,161,888	0.00	25,741,617	0.00	26,590,261	0.00	26,590,261	0.00	26,590,261	0.00
GENERAL REVENUE	14,796,194	0.00	17,066,385	0.00	17,273,594	0.00	18,122,238	0.00	18,122,238	0.00	18,122,238	0.00
FEDERAL FUNDS	4,591,668	0.00	3,476,967	0.00	6,591,668	0.00	6,591,668	0.00	6,591,668	0.00	6,591,668	0.00
OTHER FUNDS	1,876,355	0.00	1,618,536	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00
PROGRAM-SPECIFIC	498,201	0.00	11,379	0.00	420,801	0.00	420,801	0.00	420,801	0.00	420,801	0.00
GENERAL REVENUE	88,201	0.00	9,009	0.00	10,801	0.00	10,801	0.00	10,801	0.00	10,801	0.00
FEDERAL FUNDS	410,000	0.00	2,370	0.00	410,000	0.00	410,000	0.00	410,000	0.00	410,000	0.00
TOTAL	\$50,205,555	714.90	\$46,242,812	651.17	\$53,905,555	704.65	\$53,905,555	680.92	\$53,905,555	680.92	\$53,905,555	680.92

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	337,003	0.00	478,893	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	327,525	0.00	464,677	0.00

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION-BOARD OPERATED SCH - 50141C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	337,003	0.00	478,893	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,478	0.00	14,216	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$337,003	0.00	\$478,893	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												

TOTAL - FOUNDATION-BOARD OPERATED SCH - 50141C	\$50,205,555	714.90	\$46,242,812	651.17	\$53,905,555	704.65	\$53,905,555	680.92	\$54,242,558	680.92	\$54,384,448	680.92
--	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------

ELEMENTARY AND SECONDARY EDUCATION
MATH AND SCIENCE TUTORING PROGRAM

PG. 141

SECTION X.XXX

This section provides funding for a math and science tutoring program in the St Louis Public School District. Funding eliminated in FY 2018.

LEGAL BASIS: Unknown
FUNDING SOURCE: General Revenue
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
MATH & SCIENCE TUTORING PRGM - 50147C												
CORE												
PROGRAM-SPECIFIC	150,000	0.00	145,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	150,000	0.00	145,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$150,000	0.00	\$145,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MATH & SCIENCE TUTORING PRGM	\$150,000	0.00	\$145,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL FOOD SERVICES**

PG. 145

SECTION 2.020

This section provides for the administration of the Child Nutrition Programs: National School Lunch/After School Snack, School Breakfast, Donated Foods and Special Milk.

LEGAL BASIS:	PL 105-24
FUNDING SOURCE:	General Revenue, Federal – Child Nutrition Programs
FY2018 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual	FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.020												
SCHOOL NUTRITION SERVICES - 50161C												
CORE												
EXPENSE & EQUIPMENT	1,780,000	0.00	2,259,505	0.00	1,983,000	0.00	1,983,000	0.00	1,983,000	0.00	1,983,000	0.00
FEDERAL FUNDS	1,780,000	0.00	2,259,505	0.00	1,983,000	0.00	1,983,000	0.00	1,983,000	0.00	1,983,000	0.00
PROGRAM-SPECIFIC	319,663,177	0.00	307,523,385	0.00	319,460,177	0.00	319,460,177	0.00	319,460,177	0.00	319,460,177	0.00
GENERAL REVENUE	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00
FEDERAL FUNDS	316,251,026	0.00	304,111,234	0.00	316,048,026	0.00	316,048,026	0.00	316,048,026	0.00	316,048,026	0.00
TOTAL	\$321,443,177	0.00	\$309,782,890	0.00	\$321,443,177	0.00	\$321,443,177	0.00	\$321,443,177	0.00	\$321,443,177	0.00
TOTAL - SCHOOL NUTRITION SERVICES	\$321,443,177	0.00	\$309,782,890	0.00	\$321,443,177	0.00	\$321,443,177	0.00	\$321,443,177	0.00	\$321,443,177	0.00

ELEMENTARY AND SECONDARY EDUCATION
URBAN TEACHING PROGRAM

PG. 233

SECTION 2.025

This section provides state aid funds to school districts to assist in placing teachers in underprivileged/struggling schools.

LEGAL BASIS: Unknown
FUNDING SOURCE: General Revenue
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION													Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.025													
URBAN TEACHING PROGRAM - 50130C													
CORE													
PROGRAM-SPECIFIC	3,000,000	0.00	2,910,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	
GENERAL REVENUE	3,000,000	0.00	2,910,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	
TOTAL	\$3,000,000	0.00	\$2,910,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	

ELEMENTARY AND SECONDARY EDUCATION
COMMUNITY PARTNERSHIPS

PG. XXX

SECTION X.XXX

This section provides funding for a cooperative dropout prevention program.

LEGAL BASIS: Unknown
FUNDING SOURCE: General Revenue
FY2018 Withhold: N/A

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual		FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.025													
COMMUNITY PARTNERSHIPS - 50127C													
CORE													
PROGRAM-SPECIFIC		150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - COMMUNITY PARTNERSHIPS		\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**ELEMENTARY AND SECONDARY EDUCATION
KANSAS CITY TUTORING PROGRAM**

PG. 139

SECTION X.XXX

This section provides state funds for tutoring and other education activities in the Kansas City Public Schools District. Funding eliminated in FY 2018.

LEGAL BASIS: Unknown
FUNDING SOURCE: Lottery Proceeds
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.025												
KANSAS CITY TUTORING PROGRAM - 50135C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	97,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	100,000	0.00	97,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$100,000	0.00	\$97,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - KANSAS CITY TUTORING PROGRAM	\$100,000	0.00	\$97,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**ELEMENTARY AND SECONDARY EDUCATION
K-3 READING ASSESSMENT PROGRAM – NEW DECISION ITEM**

PG. XXX

SECTION 2.026

This section provides funding for a reading assessment program, which will identify students at risk for dyslexia and related disorders at an early age.

LEGAL BASIS:	Unknown
FUNDING SOURCE:	General Revenue
FY2018 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Request

Governor:
No Recommendation

House:
New Decision Item Recommendation

Senate:

Conference:

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.026													
K3 READING ASS - 50132C													
K3 reading assessment - 1500011													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	
This funding will pay for a reading assessment program which will identify students at risk for dyslexia at an early age.													
TOTAL - K3 READING ASS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	

ELEMENTARY AND SECONDARY EDUCATION
STEM CAREER AWARENESS PROGRAM TRANSFER – NEW DECISION ITEM

PG. XXX

SECTION 2.027

This section provides authority for a General Revenue transfer to the STEM Career Awareness Program Fund.

LEGAL BASIS: Unknown
FUNDING SOURCE: General Revenue
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Request

Governor:
No Recommendation

House:
New Decision Item Recommendation

Senate:

Conference:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.027												
STEM AWARENESS TRF - 50188C												
STEM Career Awareness Program - 1500019												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
This program will develop a STEM Career Awareness Program pursuant to House Bill 1623 (2018)												
TOTAL - STEM AWARENESS TRF	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
STEM CAREER AWARENESS PROGRAM – NEW DECISION ITEM**

PG. XXX

SECTION 2.028

This section provides funding to introduce students in grades six through eight to information regarding STEM careers and technology through the use of an online-based STEM curriculum. The State Board of Education would be required to contract with a private or not-for-profit vendor to deliver the program material through a competitive bid process, with program implementation to begin in the 2019-2020 school year. The authorizing legislation would be contained in House Bill 1623 (2018).

LEGAL BASIS:	House Bill 1623 (2018)
FUNDING SOURCE:	STEM Career Awareness Program Fund
FY2018 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Request

Governor:

No Recommendation

House:

New Decision Item Recommendation

Senate:

Conference:

Committee Markup Annual	FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.028													
STEM AWARENESS - 50189C													
STEM Career Awareness Program - 1500019													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	
This program will develop a STEM Career Awareness Program pursuant to House Bill 1623 (2018)													
TOTAL - STEM AWARENESS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOL DISTRICT TRUST FUND**

PG. 184

SECTION 2.030

This section provides capacity for the distribution of the state’s 1-cent general sales tax that is credited to the School District Trust Fund. Effective in FY 2007, Section 163.087, RSMo., provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance.

LEGAL BASIS: 144.701 and 163.087 RSMo.
FUNDING SOURCE: School District Trust Fund
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Language: The Governor recommended an “E” on this appropriation. The House removed the “E.”

Committee Markup Annual

FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.030												
SCHOOL DISTRICT TRUST FUND - 50252C												
CORE												
PROGRAM-SPECIFIC	884,800,000	0.00	884,800,000	0.00	901,600,000	0.00	901,600,000	0.00	901,600,000	0.00	901,600,000	0.00
OTHER FUNDS	884,800,000	0.00	884,800,000	0.00	901,600,000	0.00	901,600,000E	0.00	901,600,000E	0.00	901,600,000	0.00
TOTAL	\$884,800,000	0.00	\$884,800,000	0.00	\$901,600,000	0.00	\$901,600,000	0.00	\$901,600,000	0.00	\$901,600,000	0.00

School District Trust Fund Inc - 1500009												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	15,900,000	0.00	15,900,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	15,900,000 E	0.00	15,900,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,900,000	0.00	\$15,900,000	0.00

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 518 school districts, charter schools, and the Division of Youth Services operated schools.

TOTAL - SCHOOL DISTRICT TRUST FUND	\$884,800,000	0.00	\$884,800,000	0.00	\$901,600,000	0.00	\$901,600,000	0.00	\$917,500,000	0.00	\$917,500,000	0.00
------------------------------------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------

ELEMENTARY AND SECONDARY EDUCATION
STEM PILOT PROGRAM

PG. 155

SECTION X.XXX

The funding in this section is to support a pilot program designed to increase interest in Science, Technology, Engineering, and Mathematics (STEM) careers among middle and early high school students by using web-based content.

LEGAL BASIS: None
FUNDING SOURCE: General Revenue
FY2018 Withhold: (\$100,000) General Revenue *(as of 3-29-18)*

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
Core Reduction: (\$100,000) General Revenue, continuation of FY 2018 withhold

House:
No Changes

Senate:

Conference:

Committee Markup Annual	FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.030													
STEM PILOT PROGRAM - 50155C													
CORE													
PROGRAM-SPECIFIC	50,000	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	50,000	0.00	0	0.00	100,000	0.00	100,000	0.00	0	0.00	0	0.00	
TOTAL	\$50,000	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	
TOTAL - STEM PILOT PROGRAM	\$50,000	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
MISSOURI SCHOLARS AND FINE ARTS ACEDEMIES**

PG. 182

SECTION 2.031

This section provides state funds to three-week summer institutes for top-ranking students from across the state. These academies are the Scholars Academy and the Fine Arts Academies. Funding eliminated in FY 2018.

LEGAL BASIS:	Unknown
FUNDING SOURCE:	General Revenue
FY2018 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes to core, \$250,000 NDI added to continue funding for the program

Senate:

Conference:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.031												
SCHOLARS & FINE ARTS ACADEMIES - 50149C												
CORE												
PROGRAM-SPECIFIC	750,000	0.00	545,624	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	750,000	0.00	545,624	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$750,000	0.00	\$545,624	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Scholars/Fine Arts Academies - 1500012												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00

TOTAL - SCHOLARS & FINE ARTS ACADEMIE	\$750,000	0.00	\$545,624	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
---------------------------------------	-----------	------	-----------	------	-----	------	-----	------	-----	------	-----------	------

**ELEMENTARY AND SECONDARY EDUCATION
CRITICAL NEEDS - SCHOOL SAFETY GRANTS – NEW DECISION ITEM**

PG. 143

SECTION 2.032

The Statewide Areas of Critical Need for Learning and Development funding was created pursuant to Section 160.530, RSMo. Funding eliminated in FY 2018.	
LEGAL BASIS:	163.031 RSMo.
FUNDING SOURCE:	General Revenue
FY2018 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes to core, \$300,000 NDI added to continue funding for the school safety grants distribution

Senate:

Conference:

Committee Markup Annual

FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

Committee Markup Version

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 02.032 CRITICAL NEEDS - 50146C											
CORE												
PROGRAM-SPECIFIC	700,000	0.00	47,604	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	700,000	0.00	47,604	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$700,000	0.00	\$47,604	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

School Safety Grants - 1500015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00

TOTAL - CRITICAL NEEDS	\$700,000	0.00	\$47,604	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00
------------------------	-----------	------	----------	------	-----	------	-----	------	-----	------	-----------	------

**ELEMENTARY AND SECONDARY EDUCATION
RURAL SCHOOL BOARD MEMBER EDUCATION – NEW DECISION ITEM**

PG. XXX

SECTION 2.033

Funding in this section is to provide school board member training dedicated for school board members serving rural districts.

LEGAL BASIS:	Unknown
FUNDING SOURCE:	General Revenue
FY2018 Withhold:	None

CORE ADJUSTMENTS:

Department:

No Request

Governor:

No Recommendation

House:

New Decision Item Recommendation

Senate:

Conference:

Committee Markup Annual	FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.033													
SCHOOL BOARD TRAINING - 50152C													
Rural School Board Trn - 1500017													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,000	0.00	
School board member training dedicated to rural school districts.													
TOTAL - SCHOOL BOARD TRAINING	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,000	0.00	

ELEMENTARY AND SECONDARY EDUCATION
VIRTUAL EDUCATION

PG. 161

SECTION 2.035

Senate Bill 921 was passed during the 2006 legislative session requiring the Department to establish a virtual public school by July 1, 2007. This funding provides state support for medically fragile children to participate. All other students are funded by their local school district or tuition payments.

LEGAL BASIS: 161.670 RSMo.
FUNDING SOURCE: General Revenue, Lottery Proceeds for Education Fund
FY2018 Withhold: (\$200,000) General Revenue *(as of 3-29-18)*

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual	FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.035 VIRTUAL EDUCATION - 50355C												
CORE												
EXPENSE & EQUIPMENT	279,278	0.00	111,197	0.00	279,278	0.00	279,278	0.00	279,278	0.00	279,278	0.00
OTHER FUNDS	279,278	0.00	111,197	0.00	279,278	0.00	279,278	0.00	279,278	0.00	279,278	0.00
PROGRAM-SPECIFIC	310,500	0.00	326,830	0.00	310,500	0.00	310,500	0.00	310,500	0.00	310,500	0.00
GENERAL REVENUE	200,000	0.00	79,303	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	110,500	0.00	247,527	0.00	110,500	0.00	110,500	0.00	110,500	0.00	110,500	0.00
TOTAL	\$589,778	0.00	\$438,027	0.00	\$589,778	0.00	\$589,778	0.00	\$589,778	0.00	\$589,778	0.00
TOTAL - VIRTUAL EDUCATION	\$589,778	0.00	\$438,027	0.00	\$589,778	0.00	\$589,778	0.00	\$589,778	0.00	\$589,778	0.00

ELEMENTARY AND SECONDARY EDUCATION
SCHOOL DISTRICT BOND FUND

PG. 194

SECTION 2.040

This section provides for the capacity to fund payment of school district costs related to school district bonds issuance, created by SB 301 (1995). This legislation authorizes the Mo. Health and Education Facilities Authority (MoHEFA) to issue bonds for capital projects for participating school districts. Gaming proceeds are transferred into this fund.

LEGAL BASIS: Section 164.303 RSMo.
FUNDING SOURCE: School District Bond Fund
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual			FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.040													
SCHOOL DISTRICT BONDS - 50265C													
CORE													
PROGRAM-SPECIFIC	492,000	0.00	439,393	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00	
OTHER FUNDS	492,000	0.00	439,393	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00	
TOTAL	\$492,000	0.00	\$439,393	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	

ELEMENTARY AND SECONDARY EDUCATION
EARLY GRADE LITERACY PROGRAM

PG. 204

SECTION X.XXX

This section provides funding to support professional development activities related to Instruction, Curriculum, and Early Grade Literacy Programs (Reading Recovery). This program is administered by Southeast Missouri State University through a contract with DESE. Funding eliminated in FY 2018.

LEGAL BASIS: None
FUNDING SOURCE: General Revenue
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual		FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.040													
EARLY GRADE LITERACY PROGRAM - 50159C													
CORE													
PROGRAM-SPECIFIC		103,000	0.00	99,910	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		103,000	0.00	99,910	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$103,000	0.00	\$99,910	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - EARLY GRADE LITERACY PROGRAM		\$103,000	0.00	\$99,910	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**ELEMENTARY AND SECONDARY EDUCATION
FEDERAL GRANTS AND DONATIONS**

PG. 205

SECTION 2.045

This section provides the Department of Elementary & Secondary Education with the capacity to receive and make use of federal grants and donations, as they become available during the fiscal year.

LEGAL BASIS: Section 161.020 RSMo.
FUNDING SOURCE: Federal
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Language: The Governor removed the language stating “and further provided that no funds shall be used to implement or support the Common Core Standards.” House restored the language.

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.045													
FEDERAL GRANTS & DONATIONS - 50270C													
CORE													
PERSONAL SERVICES	3,500	0.00	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00	
FEDERAL FUNDS	3,500	0.00	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00	
EXPENSE & EQUIPMENT	46,500	0.00	40,972	0.00	46,500	0.00	46,500	0.00	46,500	0.00	46,500	0.00	
FEDERAL FUNDS	46,500	0.00	40,972	0.00	46,500	0.00	46,500	0.00	46,500	0.00	46,500	0.00	
PROGRAM-SPECIFIC	9,950,000	0.00	790,138	0.00	14,950,000	0.00	14,950,000	0.00	14,950,000	0.00	14,950,000	0.00	
FEDERAL FUNDS	9,950,000	0.00	790,138	0.00	14,950,000	0.00	14,950,000	0.00	14,950,000	0.00	14,950,000	0.00	
TOTAL	\$10,000,000	0.00	\$831,110	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	

ELEMENTARY AND SECONDARY EDUCATION
SCHOOL BROADBAND TRANSFER

PG. 172

SECTION 2.050

This section provides transfer authority of General Revenue to a School Broadband fund, which will be used to match federal dollars under the “E-Rate Program.” The “E-Rate” Program is a program administered by the Federal Communications Commission (FCC) to assist local schools and libraries improve their telecommunications infrastructure and connectivity.

LEGAL BASIS: Unknown
FUNDING SOURCE: General Revenue
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
Core Reduction: (\$5,000,000) General Revenue

Senate:

Conference:

Committee Markup Annual

FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050												
BROADBAND TRANSFER - 50122C												
CORE												
FUND TRANSFERS	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$1,000,000	0.00
TOTAL - BROADBAND TRANSFER	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$1,000,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
SCHOOL BROADBAND DISTRIBUTION

PG. 177

SECTION 2.055

This section provides spending authority from the School Broadband fund, which is used to match federal dollars under the “E-Rate Program.” The “E-Rate” Program is a program administered by the Federal Communications Commission (FCC) to assist local schools and libraries improve their telecommunications infrastructure and connectivity.

LEGAL BASIS: Unknown
FUNDING SOURCE: School Broadband Fund
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
Core Reduction: (\$2,000,000) School Broadband Fund

Senate:

Conference:

Committee Markup Annual	FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.055													
SCHOOL BROADBAND - 50118C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	4,000,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	4,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$4,000,000	0.00	
TOTAL - SCHOOL BROADBAND	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$4,000,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
DIVISION OF LEARNING SERVICES ADMINISTRATION**

PG. 210

SECTION 2.060

The Division of Learning Services is responsible for all of the department’s activities related to educational success of the students, educators and schools. This division includes offices which manage quality schools, college and career readiness, special education, educator quality, early and extended learning, adult learning, rehabilitative services and data system management.

LEGAL BASIS:	Section 161.020 RSMo.
FUNDING SOURCE:	General Revenue, Federal, Early Childhood Development, Education, and Care Fund
FY2018 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Language: The Governor removed the three percent (3%) flexibility to section 2.270 for Legal Expense Fund transfers. House restored the flexibility.
The Governor removed the language stating “provided that no funds are used to support the collection, distribution, or sharing of any individually identifiable student data with the federal government with the exception of the reporting requirements of the Migrant Education Program funds in Section 2.075, the Vocational Rehabilitation funds in Section 2.135, and the Disability Determination funds in Section 2.140.” House restored the language.

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.060												
DIV OF LEARNING SERVICES - 50281C												
CORE												
PERSONAL SERVICES	10,368,602	216.86	8,762,192	190.95	10,366,885	216.11	10,366,885	216.11	10,366,885	216.11	10,366,885	216.11
GENERAL REVENUE	3,619,355	79.89	3,510,775	77.79	3,617,638	79.89	3,617,638	79.89	3,617,638	79.89	3,617,638	79.89
FEDERAL FUNDS	6,687,139	135.97	5,191,179	112.16	6,687,139	135.22	6,687,139	135.22	6,687,139	135.22	6,687,139	135.22
OTHER FUNDS	62,108	1.00	60,238	1.00	62,108	1.00	62,108	1.00	62,108	1.00	62,108	1.00
EXPENSE & EQUIPMENT	2,310,164	0.00	2,298,805	0.00	2,754,806	0.00	2,754,806	0.00	2,754,806	0.00	2,754,806	0.00
GENERAL REVENUE	257,954	0.00	254,911	0.00	262,654	0.00	262,654	0.00	262,654	0.00	262,654	0.00
FEDERAL FUNDS	2,052,210	0.00	2,043,894	0.00	2,492,152	0.00	2,492,152	0.00	2,492,152	0.00	2,492,152	0.00
PROGRAM-SPECIFIC	1,633,453	0.00	818,502	0.00	1,188,811	0.00	1,188,811	0.00	1,188,811	0.00	1,188,811	0.00
GENERAL REVENUE	6,270	0.00	1,385	0.00	1,570	0.00	1,570	0.00	1,570	0.00	1,570	0.00
FEDERAL FUNDS	1,627,183	0.00	817,117	0.00	1,187,241	0.00	1,187,241	0.00	1,187,241	0.00	1,187,241	0.00
TOTAL	\$14,312,219	216.86	\$11,879,499	190.95	\$14,310,502	216.11	\$14,310,502	216.11	\$14,310,502	216.11	\$14,310,502	216.11

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	119,023	0.00	157,348	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	41,367	0.00	56,505	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	77,656	0.00	100,143	0.00	

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.060												
DIV OF LEARNING SERVICES - 50281C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	119,023	0.00	157,348	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$119,023	0.00	\$157,348	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												

TOTAL - DIV OF LEARNING SERVICES	\$14,312,219	216.86	\$11,879,499	190.95	\$14,310,502	216.11	\$14,310,502	216.11	\$14,429,525	216.11	\$14,467,850	216.11
----------------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------

ELEMENTARY AND SECONDARY EDUCATION
EXCELLENCE REVOLVING FUND

PG. 216

SECTION 2.060

These funds will allow for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports such as the annual Missouri School Directory are deposited into the fund and utilized to produce the next year’s report.

LEGAL BASIS: None
FUNDING SOURCE: Excellence Revolving Fund
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.060												
EXCELLENCE REVOLVING FUND - 50115C												
CORE												
PERSONAL SERVICES	639,822	11.00	540,813	10.54	639,822	11.75	639,822	11.75	639,822	11.75	639,822	11.75
OTHER FUNDS	639,822	11.00	540,813	10.54	639,822	11.75	639,822	11.75	639,822	11.75	639,822	11.75
EXPENSE & EQUIPMENT	2,157,067	0.00	1,413,394	0.00	2,003,067	0.00	2,003,067	0.00	2,003,067	0.00	2,003,067	0.00
OTHER FUNDS	2,157,067	0.00	1,413,394	0.00	2,003,067	0.00	2,003,067	0.00	2,003,067	0.00	2,003,067	0.00
PROGRAM-SPECIFIC	151,000	0.00	314,871	0.00	305,000	0.00	305,000	0.00	305,000	0.00	305,000	0.00
OTHER FUNDS	151,000	0.00	314,871	0.00	305,000	0.00	305,000	0.00	305,000	0.00	305,000	0.00
TOTAL	\$2,947,889	11.00	\$2,269,078	10.54	\$2,947,889	11.75	\$2,947,889	11.75	\$2,947,889	11.75	\$2,947,889	11.75

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,638	0.00	8,225	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,638	0.00	8,225	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,638	0.00	\$8,225	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												

TOTAL - EXCELLENCE REVOLVING FUND	\$2,947,889	11.00	\$2,269,078	10.54	\$2,947,889	11.75	\$2,947,889	11.75	\$2,955,527	11.75	\$2,956,114	11.75
-----------------------------------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------

**ELEMENTARY AND SECONDARY EDUCATION
ADULT LEARNING AND REHABILITATION SERVICES ADMINISTRATION**

PG. 221

SECTION 2.060

This funding provides for personnel and operational costs to administer the Vocational Rehabilitation, Disability Determination, and Independent Living Centers Programs.

LEGAL BASIS:	Section 160.257 RSMo.
FUNDING SOURCE:	Federal
FY2018 Withhold:	None

CORE ADJUSTMENTS:

Department:

One-Time Reduction: (\$4,240) General Revenue Expense & Equipment

Governor:

No Changes

House:

No Changes

Senate:

Conference:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.060												
ADULT LEARNING & REHAB SERV - 50713C												
CORE												
PERSONAL SERVICES	28,703,762	659.20	28,581,652	648.31	28,945,500	659.20	28,945,500	659.20	28,945,500	659.20	28,945,500	659.20
FEDERAL FUNDS	28,703,762	659.20	28,581,652	648.31	28,945,500	659.20	28,945,500	659.20	28,945,500	659.20	28,945,500	659.20
EXPENSE & EQUIPMENT	4,944,474	0.00	3,272,771	0.00	3,533,684	0.00	3,529,444	0.00	3,529,444	0.00	3,529,444	0.00
FEDERAL FUNDS	4,944,474	0.00	3,272,771	0.00	3,533,684	0.00	3,529,444	0.00	3,529,444	0.00	3,529,444	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$33,648,236	659.20	\$31,854,423	648.31	\$32,489,184	659.20	\$32,484,944	659.20	\$32,484,944	659.20	\$32,484,944	659.20

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	382,980	0.00	464,345	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	382,980	0.00	464,345	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$382,980	0.00	\$464,345	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

DD Facility Space Request - 1500004												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	537,200	0.00	537,200	0.00	537,200	0.00

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.060													
ADULT LEARNING & REHAB SERV - 50713C													
DD Facility Space Request - 1500004													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	537,200	0.00	537,200	0.00	537,200	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	537,200	0.00	537,200	0.00	537,200	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$537,200	0.00	\$537,200	0.00	\$537,200	0.00	
Increase request reflects increase in federal capacity needed for the move of the Disability Determinations program office in Springfield to a different location. The additional federal authority is for facility space, modular furniture, wiring, and associated moving costs. (Note: Companion budget request for lease and janitorial in HB 13.)													

TOTAL - ADULT LEARNING & REHAB SERV	\$33,648,236	659.20	\$31,854,423	648.31	\$32,489,184	659.20	\$33,022,144	659.20	\$33,405,124	659.20	\$33,486,489	659.20	
-------------------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--

**ELEMENTARY AND SECONDARY EDUCATION
EARLY CHILDHOOD PROGRAMS**

PG. 293

SECTION 2.065

The various programs combined in Section 2.085 of the appropriations bill all deal with Early Childhood Education, either directly or indirectly. Funds flow through a contract to the Parents As Teachers National Center for parent educator training, also Child Care Development Block Grants that provide technical assistance to child care centers. The remaining federal capacity is for the Child Development Associate (CDA) program that increases, enhances and improves the quality of child care and education programs by providing students enrolled in secondary, postsecondary and adult career education programs the opportunity to obtain entry level CDA certification and/or advanced degrees. The largest program in this Section is the Missouri Preschool Program funded through the Early Childhood Education and Care Fund which derives its funds through the Tobacco Settlement moneys.

LEGAL BASIS:	313.835 RSMo
FUNDING SOURCE:	General Revenue, State School Moneys Fund, Federal, Early Childhood Development, Education and Care Fund
FY2018 Withhold:	(\$59,713) General Revenue (<i>as of 3-29-2018</i>) – FY 2018 NDI for Early Childhood Quality Assurance

CORE ADJUSTMENTS:

Department:

Core Reallocation: \$2,500 Federal from Program Distribution to Expense & Equipment to reflect planned expenditures
Core Reallocation: \$383,000 Early Childhood Development, Education, and Care Fund from Program Distribution to Expense & Equipment to reflect planned expenditures

Governor:

Core Reduction: (\$59,713) General Revenue Program Distribution. FY 2018 NDI currently being withheld

House:

Core Restoration: \$59,713 General Revenue Program Distribution for Early Childhood Quality Assurance funding
Core Reduction: (\$1,000,000) General Revenue Program Distribution & (\$4,897,070) Early Childhood Development, Education, and Care Fund for MO Preschool Program

Senate:

Conference:

Language: The Governor removed the three percent (3%) flexibility to section 2.270 for Legal Expense Fund transfers. House restored the flexibility. The Governor removed language on the Missouri Preschool Program subsection stating “provided that no annual grant award under the Missouri Preschool Program exceed \$350,000.” House restored the language. The Governor removed the subsection designating \$59,713 “For development of a voluntary early learning quality assurance report.” House restored the subsection.

Committee Markup Annual		FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills		
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.065														
EARLY CHILDHOOD PROGRAM - 50368C														
CORE														
EXPENSE & EQUIPMENT		30,370	0.00	413,925	0.00	30,370	0.00	415,870	0.00	415,870	0.00	415,870	0.00	
GENERAL REVENUE		9,000	0.00	0	0.00	9,000	0.00	9,000	0.00	9,000	0.00	9,000	0.00	
FEDERAL FUNDS		870	0.00	2,475	0.00	870	0.00	3,370	0.00	3,370	0.00	3,370	0.00	
OTHER FUNDS		20,500	0.00	411,450	0.00	20,500	0.00	403,500	0.00	403,500	0.00	403,500	0.00	
PROGRAM-SPECIFIC		14,761,471	0.00	12,267,626	0.00	12,821,184	0.00	12,435,684	0.00	12,375,971	0.00	6,538,614	0.00	
GENERAL REVENUE		3,189,200	0.00	2,132,254	0.00	1,248,913	0.00	1,248,913	0.00	1,189,200	0.00	248,913	0.00	
FEDERAL FUNDS		898,630	0.00	510,763	0.00	898,630	0.00	896,130	0.00	896,130	0.00	896,130	0.00	
OTHER FUNDS		10,673,641	0.00	9,624,609	0.00	10,673,641	0.00	10,290,641	0.00	10,290,641	0.00	5,393,571	0.00	
TOTAL		\$14,791,841	0.00	\$12,681,551	0.00	\$12,851,554	0.00	\$12,851,554	0.00	\$12,791,841	0.00	\$6,954,484	0.00	

ELEMENTARY AND SECONDARY EDUCATION
RIGHT FROM THE START

PG. 318

SECTION 2.070

This section provides funding, through a competitively awarded federal grant from the U.S. Department of Health and Senior Services, to serve pregnant and parenting teens in selected counties and school districts through Parents as Teachers Programming. This program will serve both teen parents, young adult parents and their families, with a special focus on fathers. The Department is working with the PAT National Center to manage the grant.

LEGAL BASIS: Federal
FUNDING SOURCE: Federal
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual	FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.070 RIGHT FROM THE START - 50390C												
CORE												
EXPENSE & EQUIPMENT	17,886	0.00	0	0.00	17,886	0.00	17,886	0.00	17,886	0.00	17,886	0.00
FEDERAL FUNDS	17,886	0.00	0	0.00	17,886	0.00	17,886	0.00	17,886	0.00	17,886	0.00
PROGRAM-SPECIFIC	882,114	0.00	761,511	0.00	882,114	0.00	882,114	0.00	882,114	0.00	882,114	0.00
FEDERAL FUNDS	882,114	0.00	761,511	0.00	882,114	0.00	882,114	0.00	882,114	0.00	882,114	0.00
TOTAL	\$900,000	0.00	\$761,511	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00
TOTAL - RIGHT FROM THE START	\$900,000	0.00	\$761,511	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00	\$900,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
AFTER SCHOOL PROGRAMMING

PG. 327

SECTION 2.075

This section provides for Federal Child Care and Development Block Grant funds to be utilized to house School-Age Child Care Programs in the school buildings when they are not being used for educational classes. This program would provide seed money for school districts to plan, develop, and implement a program or expand an existing program.

LEGAL BASIS: Federal Childcare Development Block Grant of 1990 and the Every Student Succeeds Act
FUNDING SOURCE: Federal Child Care Development Fund, After-School Retreat Reading and Assessment Grant Program Fund
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual

FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.075												
SCHOOL AGE AFTERSCHOOL PROGRMS - 50868C												
CORE												
EXPENSE & EQUIPMENT	22,375	0.00	54,413	0.00	129,495	0.00	129,495	0.00	129,495	0.00	129,495	0.00
FEDERAL FUNDS	22,375	0.00	54,413	0.00	129,495	0.00	129,495	0.00	129,495	0.00	129,495	0.00
PROGRAM-SPECIFIC	21,886,008	0.00	16,619,561	0.00	21,778,888	0.00	21,778,888	0.00	21,778,888	0.00	21,778,888	0.00
FEDERAL FUNDS	21,886,008	0.00	16,619,561	0.00	21,778,888	0.00	21,778,888	0.00	21,778,888	0.00	21,778,888	0.00
TOTAL	\$21,908,383	0.00	\$16,673,974	0.00	\$21,908,383	0.00	\$21,908,383	0.00	\$21,908,383	0.00	\$21,908,383	0.00

TOTAL - SCHOOL AGE AFTERSCHOOL PROC	\$21,908,383	0.00	\$16,673,974	0.00	\$21,908,383	0.00	\$21,908,383	0.00	\$21,908,383	0.00	\$21,908,383	0.00
-------------------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

**ELEMENTARY AND SECONDARY EDUCATION
PERFORMANCE BASED ASSESSMENT PROGRAM**

PG. 256

SECTION 2.080

Funding of this appropriation will ensure that Missouri school districts have the required achievement data in Communication Arts and Math and permit the necessary assessment development to comply with the NCLB Act of 2001. Funding will also provide for development of new test items as needed.

LEGAL BASIS:	160.514 RSMo. And the Every Student Succeeds Act
FUNDING SOURCE:	General Revenue, Federal, Lottery Proceeds for Education Fund
FY2018 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Language: The Governor removed the language stating “provided that no funds are used to support the collection, distribution, or sharing of any individually identifiable student data with the federal government with the exception of the reporting requirements of the Migrant Education Program funds in Section 2.095, the Vocational Rehabilitation funds in Section 2.150, and the Disability Determination funds in Section 2.155, and further provided that no funds from this section shall be used for license fees or membership dues for the Smarter Balanced Assessment Consortium.” House restored the language. The Governor also removed the language stating “and further provided that no funds from this section shall be used for assessments which generate results used to lower a public school district’s accreditation or a teacher’s evaluation.” House concurred.

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.080												
PERFORMANCE BASED ASSESSMENT - 50376C												
CORE												
EXPENSE & EQUIPMENT	14,164,332	0.00	20,138,119	0.00	13,561,332	0.00	13,561,332	0.00	13,561,332	0.00	13,561,332	0.00
GENERAL REVENUE	9,164,332	0.00	11,248,934	0.00	5,471,332	0.00	5,471,332	0.00	5,471,332	0.00	5,471,332	0.00
FEDERAL FUNDS	4,000,000	0.00	4,578,530	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	1,000,000	0.00	4,310,655	0.00	4,090,000	0.00	4,090,000	0.00	4,090,000	0.00	4,090,000	0.00
PROGRAM-SPECIFIC	11,419,136	0.00	1,110,759	0.00	8,022,136	0.00	8,022,136	0.00	8,022,136	0.00	8,022,136	0.00
GENERAL REVENUE	4,307,881	0.00	223,279	0.00	4,000,881	0.00	4,000,881	0.00	4,000,881	0.00	4,000,881	0.00
FEDERAL FUNDS	3,800,000	0.00	886,880	0.00	3,800,000	0.00	3,800,000	0.00	3,800,000	0.00	3,800,000	0.00
OTHER FUNDS	3,311,255	0.00	600	0.00	221,255	0.00	221,255	0.00	221,255	0.00	221,255	0.00
TOTAL	\$25,583,468	0.00	\$21,248,878	0.00	\$21,583,468	0.00	\$21,583,468	0.00	\$21,583,468	0.00	\$21,583,468	0.00
TOTAL - PERFORMANCE BASED ASSESSME	\$25,583,468	0.00	\$21,248,878	0.00	\$21,583,468	0.00	\$21,583,468	0.00	\$21,583,468	0.00	\$21,583,468	0.00

**ELEMENTARY AND SECONDARY EDUCATION
CAREER EDUCATION DISTRIBUTION TO SCHOOLS**

PG. 268

SECTION 2.085

This section allows distribution of funds to 428 comprehensive high schools, 57 area vocational schools, 1 state technical college, 12 community colleges, 7 four-year institutions and 2 state departments. The purpose is to develop more fully the academic, vocational and technical skills of secondary and post-secondary student enrolled in vocation and technical education programs. This section also provides funds for Customized Industry Training activities.

LEGAL BASIS: Carl D. Perkins Vocational and Technical Education Act of 1998
FUNDING SOURCE: Federal Carl D. Perkins
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reallocation: (\$100,000) Federal from Program Distribution to Expense & Equipment to reflect planned expenditures.

Governor:

No Changes

House:

No Changes

Senate:

Conference:

Committee Markup Annual

FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.085												
VOC ED-DISTRIBUTION TO SCHOOL - 50824C												
CORE												
EXPENSE & EQUIPMENT	200,000	0.00	101,812	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	200,000	0.00	101,812	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC	20,800,000	0.00	20,884,448	0.00	21,000,000	0.00	20,900,000	0.00	20,900,000	0.00	20,900,000	0.00
FEDERAL FUNDS	20,800,000	0.00	20,884,448	0.00	21,000,000	0.00	20,900,000	0.00	20,900,000	0.00	20,900,000	0.00
TOTAL	\$21,000,000	0.00	\$20,986,260	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00	\$21,000,000	0.00
Career Educ Distribution Incr - 1500003												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Increase request reflects increase in federal capacity needed to ensure the Department could make all of the Perkins grant payments to the local education agencies.												
TOTAL - VOC ED-DISTRIBUTION TO SCHOOL	\$21,000,000	0.00	\$20,986,260	0.00	\$21,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
TRAUMA INFORMED

PG. XXX

SECTION X.XXX

The funding in this section will support a Trauma Informed Development Program.

LEGAL BASIS: None
FUNDING SOURCE: General Revenue
FY2018 Withhold: N/A

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.085													
TRAUMA INFORMED - 50465C													
CORE													
PROGRAM-SPECIFIC	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - TRAUMA INFORMED	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
DYSLEXIA TRAINING FOR TEACHERS**

PG. 286

SECTION 2.090

The funding in this section will support training for teachers related to recognizing Dyslexia in students and educating students with Dyslexia.

LEGAL BASIS: None
FUNDING SOURCE: General Revenue
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
Core Reallocation: \$232,500 Expense & Equipment to Program Distribution to reflect planned expenditures

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Language: The Governor removed the three percent (3%) flexibility to section 2.270 for Legal Expense Fund transfers. House restored the flexibility.

Committee Markup Annual	FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.090												
DYSLEXIA PROGRAMS - 50300C												
CORE												
EXPENSE & EQUIPMENT	100,000	0.00	3,990	0.00	250,000	0.00	17,500	0.00	17,500	0.00	17,500	0.00
GENERAL REVENUE	100,000	0.00	3,990	0.00	250,000	0.00	17,500	0.00	17,500	0.00	17,500	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	232,500	0.00	232,500	0.00	232,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	232,500	0.00	232,500	0.00	232,500	0.00
TOTAL	\$100,000	0.00	\$3,990	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - DYSLEXIA PROGRAMS	\$100,000	0.00	\$3,990	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
TITLE I IASA (IMPROVING AMERICA’S SCHOOLS ACT)

PG. 339

SECTION 2.095

Funds are distributed to assist school children that perform below the level expected of students in similar grade placement or age to meet the same high content and performance standards that other students are expected to meet.

LEGAL BASIS: Every Student Succeeds Act
FUNDING SOURCE: Federal Title I
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual		FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.095													
TITLE I - 50323C													
CORE													
EXPENSE & EQUIPMENT		40,000	0.00	11,871	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
FEDERAL FUNDS		40,000	0.00	11,871	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC		257,760,000	0.00	251,454,511	0.00	259,960,000	0.00	259,960,000	0.00	259,960,000	0.00	259,960,000	0.00
FEDERAL FUNDS		257,760,000	0.00	251,454,511	0.00	259,960,000	0.00	259,960,000	0.00	259,960,000	0.00	259,960,000	0.00
TOTAL		\$257,800,000	0.00	\$251,466,382	0.00	\$260,000,000	0.00	\$260,000,000	0.00	\$260,000,000	0.00	\$260,000,000	0.00
TOTAL - TITLE I		\$257,800,000	0.00	\$251,466,382	0.00	\$260,000,000	0.00	\$260,000,000	0.00	\$260,000,000	0.00	\$260,000,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
FEDERAL HOMELESS & COMPREHENSIVE SCHOOL HEALTH GRANT**

PG. 357

SECTION 2.100

Funds support local and statewide reform efforts and promising educational reform programs, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students. Contains federal spending authority for the Education for Homeless Children and Youth Grant and a Comprehensive School Health Grant (AIDS/HIV Prevention).

LEGAL BASIS: Every Student Succeeds Act
FUNDING SOURCE: Federal
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.100												
HOMELESS & COMPRHNSV SCHL HLTH - 50333C												
CORE												
EXPENSE & EQUIPMENT	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC	1,400,000	0.00	1,104,561	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
FEDERAL FUNDS	1,400,000	0.00	1,104,561	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	\$1,500,000	0.00	\$1,104,561	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - HOMELESS & COMPRHNSV SCHL H	\$1,500,000	0.00	\$1,104,561	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
STEPHEN M. FERMEN FUND-GIFTED**

PG. 369

SECTION 2.105

This section provides authorization to spend interest earnings available from the Stephen Morgan Ferman Memorial for Education of the Gifted. These monies are used primarily for conferences, seminars, workshops, the publication of materials and other activities intended to educate interested parties.

LEGAL BASIS: Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.
FUNDING SOURCE: State School Moneys Fund
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.105													
STEPHEN M FERMAN FUND-GIFTED - 50343C													
CORE													
EXPENSE & EQUIPMENT	3,227	0.00	0	0.00	3,227	0.00	3,227	0.00	3,227	0.00	3,227	0.00	
OTHER FUNDS	3,227	0.00	0	0.00	3,227	0.00	3,227	0.00	3,227	0.00	3,227	0.00	
PROGRAM-SPECIFIC	5,800	0.00	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00	5,800	0.00	
OTHER FUNDS	5,800	0.00	0	0.00	5,800	0.00	5,800	0.00	5,800	0.00	5,800	0.00	
TOTAL	\$9,027	0.00	\$0	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00	
TOTAL - STEPHEN M FERMAN FUND-GIFTED	\$9,027	0.00	\$0	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00	\$9,027	0.00	

ELEMENTARY AND SECONDARY EDUCATION
ADVANCED PLACEMENT

PG. 377

SECTION 2.105

Low income high school students will be encouraged to take a more academically rigorous program of studies in their Junior and Senior years of school with incentives that provide for the payment of exam fees for certain Advanced Placement and International Baccalaureate courses through a federal grant.

LEGAL BASIS: 161.092 and 178.430 and PL 103-382
FUNDING SOURCE: Federal
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reduction: (\$315,875) Federal Program Distribution, due to expiration of federal funds.

Governor:

No Changes

House:

No Changes

Senate:

Conference:

Committee Markup Annual		FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.105													
AP/DUAL CREDIT - 50377C													
CORE													
PROGRAM-SPECIFIC		415,875	0.00	227,784	0.00	315,875	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS		315,875	0.00	227,784	0.00	315,875	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$415,875	0.00	\$227,784	0.00	\$315,875	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - AP/DUAL CREDIT		\$415,875	0.00	\$227,784	0.00	\$315,875	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**ELEMENTARY AND SECONDARY EDUCATION
FEDERAL TITLE II EFFECTIVE INSTRUCTION GRANT**

PG. 384

SECTION 2.110

Through the reauthorization of the No Child Left Behind Act of 2001, Title II, Part A’s, purpose is to increase student academic achievement through strategies such as improving teacher and principal quality, increasing the number of highly qualified teachers in the classroom, ensuring highly qualified principals and assistant principals remain in schools, and hold schools accountable for improvements in student academic achievement.

Legal Basis: Every Student Succeeds Act
Funding Source: Federal Title II-IASA
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual	FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.110												
TITLE II EFFECTIVE INSTRUCTION - 50378C												
CORE												
EXPENSE & EQUIPMENT	48,890	0.00	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00	48,890	0.00
FEDERAL FUNDS	48,890	0.00	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00	48,890	0.00
PROGRAM-SPECIFIC	43,951,110	0.00	41,365,129	0.00	43,951,110	0.00	43,951,110	0.00	43,951,110	0.00	43,951,110	0.00
FEDERAL FUNDS	43,951,110	0.00	41,365,129	0.00	43,951,110	0.00	43,951,110	0.00	43,951,110	0.00	43,951,110	0.00
TOTAL	\$44,000,000	0.00	\$41,365,129	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00
TOTAL - TITLE II EFFECTIVE INSTRUCTION	\$44,000,000	0.00	\$41,365,129	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00	\$44,000,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
PUBLIC CHARTER SCHOOLS PROGRAM

PG. 399

SECTION 2.115

This section provides financial assistance to begin the phases of planning and design for the implementation of charter schools in Kansas City and St. Louis. This provides spending authority for federal funds that have been applied for and received by the Department of Elementary and Secondary Education. Grants are anticipated to range from \$50,000 to \$75,000.

LEGAL BASIS: PL 105-278 and Part C of Title X, ESEA of 1965 as amended by the Charter Schools Expansion Act of 1998.
FUNDING SOURCE: General Revenue, Federal
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual		FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.115													
CHARTER SCHOOLS - 50382C													
CORE													
PROGRAM-SPECIFIC	2,432,000	0.00	1,059,534	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	
FEDERAL FUNDS	2,432,000	0.00	1,059,534	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00	
TOTAL	\$2,432,000	0.00	\$1,059,534	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00	

ELEMENTARY AND SECONDARY EDUCATION
TITLE V, PART B FEDERAL RURAL EDUCATION INITIATIVE

PG. 410

SECTION 2.120

These funds will address the unique needs of rural school districts that do not have staff or the resources needed to compete effectively for Federal competitive grants and that receive formula grants too small to be effective in meeting their intended purpose.

LEGAL BASIS: Every Student Succeeds Act
FUNDING SOURCE: Federal
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Conference:

Committee Markup Annual	FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.120												
TITLE V, PART B - 50452C												
CORE												
EXPENSE & EQUIPMENT	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC	3,400,000	0.00	3,320,678	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
FEDERAL FUNDS	3,400,000	0.00	3,320,678	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
TOTAL	\$3,500,000	0.00	\$3,320,678	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00
TOTAL - TITLE V, PART B	\$3,500,000	0.00	\$3,320,678	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
TITLE III, PART A LANGUAGE AQUISITION

PG. 420

SECTION 2.125

These funds will help ensure that children who are limited-English proficient, including immigrant children and youth, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging State academic content and student academic achievement standards expected of all children.

LEGAL BASIS: Every Student Succeeds Act
FUNDING SOURCE: Federal
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual	FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.125													
TITLE III, PART A - 50453C													
CORE													
EXPENSE & EQUIPMENT	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
FEDERAL FUNDS	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
PROGRAM-SPECIFIC	5,100,000	0.00	5,296,172	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	
FEDERAL FUNDS	5,100,000	0.00	5,296,172	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	5,500,000	0.00	
TOTAL	\$5,400,000	0.00	\$5,296,172	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$5,800,000	0.00	
TOTAL - TITLE III, PART A	\$5,400,000	0.00	\$5,296,172	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$5,800,000	0.00	\$5,800,000	0.00	

ELEMENTARY AND SECONDARY EDUCATION
TITLE IV, PART A STUDENT SUPPORT AND ACADEMIC ENRICHMENT

PG. 428

SECTION 2.130

This section provides spending authority for a new federal entitlement grant available to provide students access to a well-rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students. Distribution is based on a districts relative share of Title I, Part A funds.

LEGAL BASIS: Every Student Succeeds Act
FUNDING SOURCE: Federal
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.130												
TITLE IV, PART A - 50455C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
TOTAL - TITLE IV, PART A	\$0	0.00	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
FEDERAL REFUGEE PROGRAM

PG. 438

SECTION 2.135

The Department of Health and Human Services through the Refugee Children School Impact Grants Program provides funding to states and school districts to defray some of the costs of educating refugee children incurred by local school districts.

LEGAL BASIS: Immigration and Nationality Act 412C(1)(a)(iii)
FUNDING SOURCE: Federal
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.135 FEDERAL REFUGEES - 50456C												
CORE												
PROGRAM-SPECIFIC	300,000	0.00	219,864	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	300,000	0.00	219,864	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$300,000	0.00	\$219,864	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
TOTAL - FEDERAL REFUGEES	\$300,000	0.00	\$219,864	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
CHARACTER EDUCATION INITIATIVES

PG. 446

SECTION 2.140

The Characterplus pilot project was started several years ago with federal funding. State funding was made available to expand statewide in FY 02. This request would continue funding for this project, which deals with school safety and student behavior.

LEGAL BASIS: None
FUNDING SOURCE: General Revenue
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Language: The Governor removed the three percent (3%) flexibility to section 2.270 for Legal Expense Fund transfers. House restored the flexibility.

Committee Markup Annual		FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.140													
CHARACTER ED INITIATIVES - 50457C													
CORE													
PROGRAM-SPECIFIC		10,000	0.00	9,700	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GENERAL REVENUE		10,000	0.00	9,700	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL		\$10,000	0.00	\$9,700	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
TOTAL - CHARACTER ED INITIATIVES		\$10,000	0.00	\$9,700	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
TEACHER OF THE YEAR PROGRAM

PG. 247

SECTION 2.145

The funding in section supports the Missouri Teacher of the Year program, which is a statewide program conducted annually by the Department of Elementary and Secondary Education in conjunction with the National Teacher of the Year Program. The funding comes from grants the department has received from the Boeing and Monsanto companies.

LEGAL BASIS: None
FUNDING SOURCE: Federal/Other
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual		FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.145													
TEACHER OF THE YEAR - 50470C													
CORE													
EXPENSE & EQUIPMENT	36,000	0.00	23,700	0.00	36,000	0.00	36,000	0.00	36,000	0.00	36,000	0.00	
FEDERAL FUNDS	36,000	0.00	23,700	0.00	36,000	0.00	36,000	0.00	36,000	0.00	36,000	0.00	
PROGRAM-SPECIFIC	4,000	0.00	4,248	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000	0.00	
FEDERAL FUNDS	4,000	0.00	4,248	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000	0.00	
TOTAL	\$40,000	0.00	\$27,948	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
VOCATIONAL REHABILITATION GRANT**

PG. 454

SECTION 2.150

This section provides grants for diagnosis, physical restoration, training, placement and related services to bring disabled individuals into the competitive labor market. The state provides a 20% match for these federal funds. This section also contains the Supported Employment Services program, which was funded under a separate section in FY 1996. This portion provides capacity to receive federal funds to move to competitive employment those MRDD or CMI persons who presently are employed in sheltered workshops but could operate in an integrated workplace. This program will provide on-the-job services to those individuals who are eligible, and will free up sheltered workshops slots for those on waiting lists that are unable to work competitively.

LEGAL BASIS: Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744); 178.590 RSMo.
FUNDING SOURCE: General Revenue, Federal, Lottery Proceeds for Education Fund
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Conference:

Committee Markup Annual		FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills		
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.150														
VOCATIONAL REHAB-GRANT - 50723C														
CORE														
PROGRAM-SPECIFIC		60,651,400	0.00	58,908,757	0.00	67,987,529	0.00	67,987,529	0.00	67,987,529	0.00	67,987,529	0.00	
GENERAL REVENUE		13,589,689	0.00	13,589,689	0.00	14,191,795	0.00	14,191,795	0.00	14,191,795	0.00	14,191,795	0.00	
FEDERAL FUNDS		45,661,711	0.00	43,919,068	0.00	52,395,734	0.00	52,395,734	0.00	52,395,734	0.00	52,395,734	0.00	
OTHER FUNDS		1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	
TOTAL		\$60,651,400	0.00	\$58,908,757	0.00	\$67,987,529	0.00	\$67,987,529	0.00	\$67,987,529	0.00	\$67,987,529	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
DISABILITY DETERMINATIONS**

PG. 463

SECTION 2.155

This section provides for extensive medical and vocational evaluations of disabled individuals claiming Social Security benefits. These evaluations are used to adjudicate disability claims.

LEGAL BASIS: Section 216l of the Social Security Act; 161.182 RSMo.
FUNDING SOURCE: Federal Disability Determinations Grant
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.155													
DISABILITY DETERMINATION-GRAN - 50733C													
CORE													
EXPENSE & EQUIPMENT	6,400,000	0.00	6,250,773	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00	
FEDERAL FUNDS	6,400,000	0.00	6,250,773	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00	
PROGRAM-SPECIFIC	14,600,000	0.00	11,706,963	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00	
FEDERAL FUNDS	14,600,000	0.00	11,706,963	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00	
TOTAL	\$21,000,000	0.00	\$17,957,736	0.00	\$24,162,577	0.00	\$24,162,577	0.00	\$24,162,577	0.00	\$24,162,577	0.00	
TOTAL - DISABILITY DETERMINATION-GRAN	\$21,000,000	0.00	\$17,957,736	0.00	\$24,162,577	0.00	\$24,162,577	0.00	\$24,162,577	0.00	\$24,162,577	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
INDEPENDENT LIVING CENTERS**

PG. 471

SECTION 2.160

This section provides funds for grants to operate community Based Centers for Independent Living. There are 21 centers located throughout the state. Prior to FY 90, the Federal government funded the centers however; federal participation is being phased out. HB 795, 84th G.A., 2nd Regular Session, provided for state funding through the Division of Vocational Rehabilitation in lieu of federal funds. These centers disseminate information, provide self-help skills and provide access to community services for the handicapped. Federal monies require 10% state match.

LEGAL BASIS: 178.651-658 RSMo.
FUNDING SOURCE: General Revenue, Federal Independent Living Part B, Independent Living Center Fund
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes to the core, \$160,555 General Revenue NDI for centers that receive direct federal support & \$1,339,445 General Revenue NDI for centers that receive no direct federal support. NDI's intent is to equalize funding for all centers. An additional \$300,000 General Revenue NDI was also recommended.

Senate:

Conference:

Language: The Governor removed the three percent (3%) flexibility to section 2.270 for Legal Expense Fund transfers. House restored the flexibility.

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.160												
INDEPENDENT LIVING CENTERS - 50743C												
CORE												
EXPENSE & EQUIPMENT	16,820	0.00	14,637	0.00	16,820	0.00	16,820	0.00	16,820	0.00	16,820	0.00
FEDERAL FUNDS	15,300	0.00	13,637	0.00	15,300	0.00	15,300	0.00	15,300	0.00	15,300	0.00
OTHER FUNDS	1,520	0.00	1,000	0.00	1,520	0.00	1,520	0.00	1,520	0.00	1,520	0.00
PROGRAM-SPECIFIC	5,227,768	0.00	4,485,743	0.00	2,726,282	0.00	2,726,282	0.00	2,726,282	0.00	2,726,282	0.00
GENERAL REVENUE	3,561,486	0.00	2,872,641	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00	1,060,000	0.00
FEDERAL FUNDS	1,277,246	0.00	1,267,546	0.00	1,277,246	0.00	1,277,246	0.00	1,277,246	0.00	1,277,246	0.00
OTHER FUNDS	389,036	0.00	345,556	0.00	389,036	0.00	389,036	0.00	389,036	0.00	389,036	0.00
TOTAL	\$5,244,588	0.00	\$4,500,380	0.00	\$2,743,102	0.00	\$2,743,102	0.00	\$2,743,102	0.00	\$2,743,102	0.00

Independent Living equal - 1500013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,800,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,800,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,800,000	0.00

This DI seeks to increase and equalize ILC funding by giving the centers that receive direct federal support an equal percentage increase, while giving differential increases to centers that do not receive direct federal support to equalize state aid.

TOTAL - INDEPENDENT LIVING CENTERS	\$5,244,588	0.00	\$4,500,380	0.00	\$2,743,102	0.00	\$2,743,102	0.00	\$2,743,102	0.00	\$4,543,102	0.00
------------------------------------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------

**ELEMENTARY AND SECONDARY EDUCATION
ADULT EDUCATION AND LITERACY**

PG. 480

SECTION 2.165

This section provides multiple year non-match grants to local education agencies, not-for-profit community-based organizations, higher education institutions, libraries, public housing authorities and other eligible groups based on a competitive application process. This section also funds basic education services for participants in FUTURES as required by the Family Support Act of 1988. State expenditures on education services for FUTURES require a 50% state match. The adult basic education program is a capped entitlement, requiring a 25% state match. This section also provides services for family literacy and English as a Second Language (ESL).

LEGAL BASIS:	Adult Education and Family Literacy Act of 1998 and Section 161.227, RSMo.
FUNDING SOURCE:	General Revenue, Federal Title II Workforce Investment Act, Outstanding Schools Trust
FY2018 Withhold:	None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Language: The Governor removed the three percent (3%) flexibility to section 2.270 for Legal Expense Fund transfers. House restored the flexibility.

Committee Markup Annual			FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills		
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.165															
ADULT EDUCATION & LITERACY - 50862C															
CORE															
EXPENSE & EQUIPMENT			287,997	0.00	8,406	0.00	287,997	0.00	287,997	0.00	287,997	0.00	287,997	0.00	
GENERAL REVENUE			269,542	0.00	6,406	0.00	269,542	0.00	269,542	0.00	269,542	0.00	269,542	0.00	
FEDERAL FUNDS			18,455	0.00	2,000	0.00	18,455	0.00	18,455	0.00	18,455	0.00	18,455	0.00	
PROGRAM-SPECIFIC			15,036,026	0.00	12,978,785	0.00	14,726,026	0.00	14,726,026	0.00	14,726,026	0.00	14,726,026	0.00	
GENERAL REVENUE			5,055,326	0.00	4,848,717	0.00	4,745,326	0.00	4,745,326	0.00	4,745,326	0.00	4,745,326	0.00	
FEDERAL FUNDS			9,980,700	0.00	8,130,068	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00	
TOTAL			\$15,324,023	0.00	\$12,987,191	0.00	\$15,014,023	0.00	\$15,014,023	0.00	\$15,014,023	0.00	\$15,014,023	0.00	
TOTAL - ADULT EDUCATION & LITERACY			\$15,324,023	0.00	\$12,987,191	0.00	\$15,014,023	0.00	\$15,014,023	0.00	\$15,014,023	0.00	\$15,014,023	0.00	

ELEMENTARY AND SECONDARY EDUCATION
TROOPS TO TEACHERS

PG. 489

SECTION X.XXX

This section would provide funding for the troops to teachers program, which targets military personnel transitioning into the civilian labor force to consider teaching as a post-military career. Funding eliminated in FY 2018.

LEGAL BASIS: Federal – No Child Left Behind Act
FUNDING SOURCE: Federal
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Committee Markup Annual		FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.165													
TROOPS TO TEACHERS - 50895C													
CORE													
EXPENSE & EQUIPMENT		18,047	0.00	10,638	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS		18,047	0.00	10,638	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC		135,563	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS		135,563	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$153,610	0.00	\$10,638	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - TROOPS TO TEACHERS		\$153,610	0.00	\$10,638	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

ELEMENTARY AND SECONDARY EDUCATION
SPECIAL EDUCATION GRANT

PG. 491

SECTION 2.170

This section provides for distribution of federal funds to local school districts to operate special education programs for approximately 133,000 handicapped and severely handicapped children in the state’s 532 public school districts and charter schools.

LEGAL BASIS: PL 108-446, Individuals with Disabilities Act (IDEA), 2004
FUNDING SOURCE: Federal Idea Part B
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.170												
SPECIAL EDUCATION-GRANT - 51021C												
CORE												
EXPENSE & EQUIPMENT	1,873,391	0.00	305,559	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00
FEDERAL FUNDS	1,873,391	0.00	305,559	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00	1,873,391	0.00
PROGRAM-SPECIFIC	243,000,000	0.00	228,727,816	0.00	243,000,000	0.00	243,000,000	0.00	243,000,000	0.00	243,000,000	0.00
FEDERAL FUNDS	243,000,000	0.00	228,727,816	0.00	243,000,000	0.00	243,000,000	0.00	243,000,000	0.00	243,000,000	0.00
TOTAL	\$244,873,391	0.00	\$229,033,375	0.00	\$244,873,391	0.00	\$244,873,391	0.00	\$244,873,391	0.00	\$244,873,391	0.00
TOTAL - SPECIAL EDUCATION-GRANT	\$244,873,391	0.00	\$229,033,375	0.00	\$244,873,391	0.00	\$244,873,391	0.00	\$244,873,391	0.00	\$244,873,391	0.00

ELEMENTARY AND SECONDARY EDUCATION
HIGH NEED FUND

PG. 499

SECTION 2.175

This fund is based on a Court decision by the 8th Circuit Court of Appeals (*DESE v Springfield R-XII School District et al.*) which found that the state, through DESE, is the responsible public agency for those students who are severely handicapped as defined by Section 162.675 RSMo., and must pay the cost of educating those students.

LEGAL BASIS: Section 162.974, RSMo.
FUNDING SOURCE: General Revenue, Lottery Proceeds for Education Fund
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.175 HIGH NEED FUND - 50150C												
CORE												
PROGRAM-SPECIFIC	53,518,818	0.00	53,518,818	0.00	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00
GENERAL REVENUE	33,928,818	0.00	33,928,818	0.00	39,946,351	0.00	39,946,351	0.00	39,946,351	0.00	39,946,351	0.00
OTHER FUNDS	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00
TOTAL	53,518,818	0.00	53,518,818	0.00	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00

High Need Fund Increase - 1500006												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	8,400,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,400,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,400,000	0.00	\$0	0.00	\$0	0.00
Increase request reflects the anticipated increase in the number of students claimed, number of schools claiming, and cost of special education services. The High Need Fund continues to grow approximately 7% in requests for reimbursement per year.												

TOTAL - HIGH NEED FUND	53,518,818	0.00	53,518,818	0.00	59,536,351	0.00	67,936,351	0.00	59,536,351	0.00	59,536,351	0.00
------------------------	------------	------	------------	------	------------	------	------------	------	------------	------	------------	------

**ELEMENTARY AND SECONDARY EDUCATION
FIRST STEPS PROGRAM**

PG. 509

SECTION 2.180

By Executive Order, the Division of Special Education is responsible for the general supervision of the state’s early intervention system for infants and toddlers with disabilities and significant developmental delays, ages 0-2. First Steps is a state and federal entitlement program since the state applies for federal funds under the Part C of the Individuals with Disabilities Education Act (IDEA). Program costs include a) 10 regional contracted child intake centers (referred to as SPOE’s), b) early intervention services provided by approximately 2,300 independent service providers (therapists, etc.) located throughout the state, c) contracted state-level central finance office that functions as a business center, and d) administrative oversight of the state-wide system including required committees, training, child find and public awareness.

LEGAL BASIS: Governor’s Executive Order, 20 U.S.C. 1400 et seq. (IDEA), Sections 160.900-160.933, RSMo.
Funding Source: General Revenue, Federal, Early Childhood Development, Education and Care Fund, Part C Early Intervention Fund
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Language: The Governor removed the three percent (3%) flexibility to section 2.270 for Legal Expense Fund transfers. House restored the flexibility.

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.180													
FIRST STEPS - 51023C													
CORE													
EXPENSE & EQUIPMENT	761,157	0.00	11,242,741	0.00	11,789,157	0.00	11,789,157	0.00	11,789,157	0.00	11,789,157	0.00	
GENERAL REVENUE	0	0.00	11,242,741	0.00	11,028,000	0.00	11,028,000	0.00	11,028,000	0.00	11,028,000	0.00	
FEDERAL FUNDS	761,157	0.00	0	0.00	761,157	0.00	761,157	0.00	761,157	0.00	761,157	0.00	
PROGRAM-SPECIFIC	52,551,553	0.00	33,824,170	0.00	41,523,553	0.00	41,523,553	0.00	41,523,553	0.00	41,523,553	0.00	
GENERAL REVENUE	28,740,309	0.00	16,635,360	0.00	17,712,309	0.00	17,712,309	0.00	17,712,309	0.00	17,712,309	0.00	
FEDERAL FUNDS	10,232,600	0.00	10,979,059	0.00	10,232,600	0.00	10,232,600	0.00	10,232,600	0.00	10,232,600	0.00	
OTHER FUNDS	13,578,644	0.00	6,209,751	0.00	13,578,644	0.00	13,578,644	0.00	13,578,644	0.00	13,578,644	0.00	
TOTAL	\$53,312,710	0.00	\$45,066,911	0.00	\$53,312,710	0.00	\$53,312,710	0.00	\$53,312,710	0.00	\$53,312,710	0.00	

First Steps Increase - 1500005

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	

Increase request reflects increase in child count over the past year, less insurers paying lump sum amounts, parents refusing to allow the department to bill private insurance, and all federal carryover has been utilized.

TOTAL - FIRST STEPS	\$53,312,710	0.00	\$45,066,911	0.00	\$53,312,710	0.00	\$61,812,710	0.00	\$61,812,710	0.00	\$61,812,710	0.00	
---------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--

**ELEMENTARY AND SECONDARY EDUCATION
DFS/DMH PUBLIC PLACEMENT EXCESS COST FUND**

PG. 527

SECTION 2.185

This section provides for the distribution of moneys to school districts that receive children from other districts due to juvenile court placements. This covers the cost of educational services that exceeds the amount available from domiciliary district payments and other state aid. In the past, these payments were received by the districts from the Departments of Mental Health and Social Services.

LEGAL BASIS: Section 167.126.4, RSMo.
Funding Source: General Revenue, Lottery Proceeds for Education Fund
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Language: House added a separate subsection containing \$250,000 with the following language: “For payments to school districts for children in residential placements through the Department of Mental Health or the Department of Social Services pursuant to Section 167.126, RSMo, provided that said placements make up at least thirty percent (30%) of an eligible district’s prior year average daily attendance”

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.185												
DFS/DMH SCHOOL PLACEMENTS - 51025C												
CORE												
PROGRAM-SPECIFIC	11,099,337	0.00	11,099,337	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GENERAL REVENUE	3,330,731	0.00	3,330,731	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	7,768,606	0.00	7,768,606	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$11,099,337	0.00	\$11,099,337	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
TOTAL - DFS/DMH SCHOOL PLACEMENTS	\$11,099,337	0.00	\$11,099,337	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
SHELTERED WORKSHOPS**

PG. 537

SECTION 2.190

This section provides funding for Sheltered Workshops pursuant to Section 178.950 RSMo. 1986. The workshops provide a controlled environment for handicapped persons to develop work capacity. Eligible individuals must be unable to perform in a competitive work environment. Current reimbursement for workshop employees is \$19/day per employee. The state funds would be used offset the cost of operating 90 Sheltered Workshops.

LEGAL BASIS: Section 178.900, RSMo.
Funding Source: General Revenue
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:

Core Reallocation: \$140,000 General Revenue from Expense & Equipment to Program Distribution to reflect planned expenditures

Governor:

No Changes

House:

No Changes

Senate:

Conference:

Language: The Governor removed the three percent (3%) flexibility to section 2.270 for Legal Expense Fund transfers. House restored the flexibility.

Committee Markup Annual		FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.190													
SHELTERED WORKSHOPS - 51036C													
CORE													
EXPENSE & EQUIPMENT		38,217	0.00	170,817	0.00	38,217	0.00	178,217	0.00	178,217	0.00	178,217	0.00
GENERAL REVENUE		38,217	0.00	170,817	0.00	38,217	0.00	178,217	0.00	178,217	0.00	178,217	0.00
PROGRAM-SPECIFIC		26,003,744	0.00	23,907,604	0.00	26,003,744	0.00	25,863,744	0.00	25,863,744	0.00	25,863,744	0.00
GENERAL REVENUE		26,003,744	0.00	23,907,604	0.00	26,003,744	0.00	25,863,744	0.00	25,863,744	0.00	25,863,744	0.00
TOTAL		\$26,041,961	0.00	\$24,078,421	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$26,041,961	0.00	\$26,041,961	0.00

**ELEMENTARY AND SECONDARY EDUCATION
READERS FOR THE BLIND**

PG. 546

SECTION 2.195

This section provides a financial subsidy (maximum \$500 per reader) to school districts that provide assistance in the form of readers to students with disabilities to assist them to more effectively participate in instruction.

LEGAL BASIS: Section 187.169, RSMo.
Funding Source: General Revenue
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Language: The Governor removed the three percent (3%) flexibility to section 2.270 for Legal Expense Fund transfers. House restored the flexibility.

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.195 READERS FOR THE BLIND - 51041C												
CORE												
PROGRAM-SPECIFIC	25,000	0.00	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
GENERAL REVENUE	25,000	0.00	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	\$25,000	0.00	\$24,250	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
TOTAL - READERS FOR THE BLIND	\$25,000	0.00	\$24,250	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
BLIND STUDENT LITERACY

PG. 554

SECTION 2.200

This section provides funding to improve instruction for students with visual impairments. House Bill 409 (1999) provided first year funding of \$95,000 was to support periodic meeting of the Task Force on Blind Student Literacy and Vocational Performance, to conduct a study of the literacy and vocational performance of eligible pupils and to implement a project to demonstrate the positive benefits of the blindness skills specialist.

LEGAL BASIS: Section 162.1130, RSMo.
Funding Source: General Revenue
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Language: The Governor removed the three percent (3%) flexibility to section 2.270 for Legal Expense Fund transfers. House restored the flexibility.

Committee Markup Annual

FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.200													
BLIND STUDENT LITERACY - 51060C													
CORE													
EXPENSE & EQUIPMENT	221,953	0.00	3,479	0.00	7,146	0.00	7,146	0.00	7,146	0.00	7,146	0.00	
GENERAL REVENUE	221,953	0.00	3,479	0.00	7,146	0.00	7,146	0.00	7,146	0.00	7,146	0.00	
PROGRAM-SPECIFIC	10,000	0.00	221,515	0.00	224,807	0.00	224,807	0.00	224,807	0.00	224,807	0.00	
GENERAL REVENUE	10,000	0.00	221,515	0.00	224,807	0.00	224,807	0.00	224,807	0.00	224,807	0.00	
TOTAL	\$231,953	0.00	\$224,994	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00	

ELEMENTARY AND SECONDARY EDUCATION
SCHOOL FOR THE DEAF TRUST FUND

PG. 563

SECTION 2.205

This section allows for investment of gifts to the school and the use of proceeds from such investments for improved services at the school.

LEGAL BASIS: Section 162.790, RSMo.
Funding Source: School for the Deaf Trust Fund
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.205													
SCHOOL FOR DEAF-TRUST FUND - 52127C													
CORE													
EXPENSE & EQUIPMENT	49,500	0.00	17,633	0.00	49,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00	
OTHER FUNDS	49,500	0.00	17,633	0.00	49,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00	
TOTAL	\$49,500	0.00	\$17,633	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00	

ELEMENTARY AND SECONDARY EDUCATION
SCHOOL FOR THE BLIND TRUST FUND

PG. 568

SECTION 2.210

This section allows for investment of gifts to the school and the use of proceeds from such investments for improvements at the school. Operating appropriation \$1,000,000, Capital Improvement appropriation \$500,000.

LEGAL BASIS: Section 162.790, RSMo.
Funding Source: School for the Blind Trust Fund
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.210												
SCHOOL FOR BLIND-TRUST FUND - 52228C												
CORE												
EXPENSE & EQUIPMENT	1,474,999	0.00	542,148	0.00	990,507	0.00	990,507	0.00	990,507	0.00	990,507	0.00
OTHER FUNDS	1,474,999	0.00	542,148	0.00	990,507	0.00	990,507	0.00	990,507	0.00	990,507	0.00
PROGRAM-SPECIFIC	25,001	0.00	0	0.00	509,493	0.00	509,493	0.00	509,493	0.00	509,493	0.00
OTHER FUNDS	25,001	0.00	0	0.00	509,493	0.00	509,493	0.00	509,493	0.00	509,493	0.00
TOTAL	\$1,500,000	0.00	\$542,148	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
SPECIAL OLYMPICS

PG. 573

SECTION 2.215

Funding supports Special Olympic activities in the state.

LEGAL BASIS: None
Funding Source: General Revenue
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Language: The Governor removed the three percent (3%) flexibility to section 2.270 for Legal Expense Fund transfers. House restored the flexibility.

Committee Markup Annual	FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.215													
SPECIAL OLYMPICS - 52230C													
CORE													
PROGRAM-SPECIFIC	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GENERAL REVENUE	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	\$100,000	0.00	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	
TOTAL - SPECIAL OLYMPICS	\$100,000	0.00	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
SCHOOLS FOR THE SEVERELY HANDICAPPED TRUST FUND**

PG. 581

SECTION 2.220

This section allows for investment of gifts to state schools and the use of proceeds from such investments for improvements at the schools.

LEGAL BASIS:

Section 162.790, RSMo.

Funding Source:

Handicapped Children’s Trust Fund

FY2018 Withhold:

None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Conference:

Committee Markup Annual			FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION								Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.220												
SCH SEV HANDICAP-TRUST FUND - 52329C												
CORE												
EXPENSE & EQUIPMENT	200,000	0.00	2,304	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	200,000	0.00	2,304	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$200,000	0.00	\$2,304	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
TOTAL - SCH SEV HANDICAP-TRUST FUND	\$200,000	0.00	\$2,304	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
MISSOURI CHARTER PUBLIC SCHOOL COMMISSION**

PG. 586

SECTION 2.225

This section provides funds for the operations of the Missouri Charter Public School Commission. The Commission consists of nine (9) members appointed by the Governor. The Commission may approve proposed charters for its sponsorship and shall comply with all the requirements applicable to sponsors.

LEGAL BASIS:	Section 160.425, RSMo.
Funding Source:	General Revenue, Federal Funds, Charter Public School Revolving Fund, Charter Public School Trust Fund
FY2018 Withhold:	None

CORE ADJUSTMENTS:

Department:

Core Reallocation: \$82,859 General Revenue from Program Distribution to Personal Services to reflect planned expenditures

Governor:

Core Reallocation: \$82,859 General Revenue from Personal Services to Program Distribution, undoing department requested reallocation

House:

Core Reallocation: \$18,032 General Revenue Expense & Equipment & \$49,827 General Revenue Program Distribution to Personal Services

Core Reduction: (\$250,000) General Revenue Program Distribution

Senate:

Conference:

Language: Governor recommended 100% flexibility between personal services and expense and equipment. House removed the flexibility. The Governor also removed the three percent (3%) flexibility to section 2.270 for Legal Expense Fund transfers. House restored the flexibility. House added language stating “located and headquartered within 10 miles of the Missouri State Capitol”

Committee Markup Annual

FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.225													
CHARTER PUBLIC SCHOOL COMM - 52414C													
CORE													
PERSONAL SERVICES	153,000	2.00	148,525	1.02	152,141	2.00	235,000	2.00	152,141	2.00	220,000	2.00	
GENERAL REVENUE	153,000	2.00	148,525	1.02	152,141	2.00	235,000	2.00	152,141	2.00	220,000	2.00	
EXPENSE & EQUIPMENT	1,302,000	0.00	33,473	0.00	1,300,032	0.00	1,300,032	0.00	1,300,032	0.00	1,282,000	0.00	
GENERAL REVENUE	50,000	0.00	33,473	0.00	48,032	0.00	48,032	0.00	48,032	0.00	30,000	0.00	
FEDERAL FUNDS	250,000	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
OTHER FUNDS	1,002,000	0.00	0	0.00	1,002,000	0.00	1,002,000	0.00	1,002,000	0.00	1,002,000	0.00	
PROGRAM-SPECIFIC	3,998,000	0.00	0	0.00	2,297,827	0.00	2,214,968	0.00	2,297,827	0.00	1,998,000	0.00	
GENERAL REVENUE	2,000,000	0.00	0	0.00	299,827	0.00	216,968	0.00	299,827	0.00	0	0.00	
FEDERAL FUNDS	250,000	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
OTHER FUNDS	1,748,000	0.00	0	0.00	1,748,000	0.00	1,748,000	0.00	1,748,000	0.00	1,748,000	0.00	
TOTAL	\$5,453,000	2.00	\$181,998	1.02	\$3,750,000	2.00	\$3,750,000	2.00	\$3,750,000	2.00	\$3,500,000	2.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,201	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,201	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,201	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - CHARTER PUBLIC SCHOOL COMM	\$5,453,000	2.00	\$181,998	1.02	\$3,750,000	2.00	\$3,750,000	2.00	\$3,750,000	2.00	\$3,502,201	2.00	
------------------------------------	-------------	------	-----------	------	-------------	------	-------------	------	-------------	------	-------------	------	--

ELEMENTARY AND SECONDARY EDUCATION
MISSOURI COMMISSION FOR THE DEAF AND HARD OF HEARING

PG. 596

SECTION 2.230

This section provides funds for the operations of the Commission for the Deaf. This Commission functions as an agency to assist and provide specific services to deaf persons.

LEGAL BASIS: Section 161.405, RSMo.
Funding Source: General Revenue, Interpreters Fund, MO Commission for the Deaf and Hard of Hearing Fund
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

Language: The Governor removed the three percent (3%) flexibility to section 2.270 for Legal Expense Fund transfers. House restored the flexibility.

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.230												
COMMISSION FOR THE DEAF - 52415C												
CORE												
PERSONAL SERVICES	346,913	7.00	269,558	6.60	345,195	7.00	345,195	7.00	345,195	7.00	345,195	7.00
GENERAL REVENUE	312,476	7.00	269,558	6.60	310,758	7.00	310,758	7.00	310,758	7.00	310,758	7.00
OTHER FUNDS	34,437	0.00	0	0.00	34,437	0.00	34,437	0.00	34,437	0.00	34,437	0.00
EXPENSE & EQUIPMENT	401,471	0.00	206,540	0.00	283,471	0.00	283,471	0.00	283,471	0.00	283,471	0.00
GENERAL REVENUE	132,571	0.00	129,079	0.00	112,571	0.00	112,571	0.00	112,571	0.00	112,571	0.00
OTHER FUNDS	268,900	0.00	77,461	0.00	170,900	0.00	170,900	0.00	170,900	0.00	170,900	0.00
PROGRAM-SPECIFIC	600	0.00	0	0.00	248,600	0.00	248,600	0.00	248,600	0.00	248,600	0.00
GENERAL REVENUE	500	0.00	0	0.00	150,500	0.00	150,500	0.00	150,500	0.00	150,500	0.00
OTHER FUNDS	100	0.00	0	0.00	98,100	0.00	98,100	0.00	98,100	0.00	98,100	0.00
TOTAL	\$748,984	7.00	\$476,098	6.60	\$877,266	7.00	\$877,266	7.00	\$877,266	7.00	\$877,266	7.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,550	0.00	5,600	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,550	0.00	5,600	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,550	0.00	\$5,600	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

CDHH Deaf/Blind Support - 1500014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,000	1.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	45,000	1.00

Committee Markup Annual	FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.230													
COMMISSION FOR THE DEAF - 52415C													
CDHH Deaf/Blind Support - 1500014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	1.00	
Services for deaf/blind individuals per 161.412 RSMo (HB 1696).													
TOTAL - COMMISSION FOR THE DEAF	\$748,984	7.00	\$476,098	6.60	\$877,266	7.00	\$877,266	7.00	\$881,816	7.00	\$1,082,866	8.00	

**ELEMENTARY AND SECONDARY EDUCATION
MISSOURI ASSISTIVE TECHNOLOGY**

PG. 619

SECTION 2.235

The mission of the Assistive Technology Council is to increase access to adaptive equipment needed by individuals with all types of disabilities, of all ages, in all parts of Missouri. Assistive Technology includes devices needed to address hearing, vision, mobility, speaking, writing, learning and other functional limitations and enables individuals with disabilities to live, work and learn independently.

LEGAL BASIS: PL 105-394 Assistive Technology Act, Section 4, 29 U.S.C. 3003
Funding Source: Federal Fund, Deaf Relay Service and Equipment Distribution Fund, Assistive Technology Loan Revolving Fund, Assistive Technology Trust Fund
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.235													
MO ASSISTIVE TECHNOLOGY - 52417C													
CORE													
PERSONAL SERVICES	520,068	10.00	398,265	8.12	519,209	10.00	519,209	10.00	519,209	10.00	519,209	10.00	
FEDERAL FUNDS	238,344	4.00	187,451	3.80	238,344	4.00	238,344	4.00	238,344	4.00	238,344	4.00	
OTHER FUNDS	281,724	6.00	210,814	4.32	280,865	6.00	280,865	6.00	280,865	6.00	280,865	6.00	
EXPENSE & EQUIPMENT	513,034	0.00	155,361	0.00	513,034	0.00	513,034	0.00	513,034	0.00	513,034	0.00	
FEDERAL FUNDS	116,245	0.00	62,608	0.00	116,245	0.00	116,245	0.00	116,245	0.00	116,245	0.00	
OTHER FUNDS	396,789	0.00	92,753	0.00	396,789	0.00	396,789	0.00	396,789	0.00	396,789	0.00	
PROGRAM-SPECIFIC	3,351,807	0.00	2,161,287	0.00	3,351,807	0.00	3,351,807	0.00	3,351,807	0.00	3,351,807	0.00	
FEDERAL FUNDS	453,893	0.00	145,017	0.00	453,893	0.00	453,893	0.00	453,893	0.00	453,893	0.00	
OTHER FUNDS	2,897,914	0.00	2,016,270	0.00	2,897,914	0.00	2,897,914	0.00	2,897,914	0.00	2,897,914	0.00	
TOTAL	\$4,384,909	10.00	\$2,714,913	8.12	\$4,384,050	10.00	\$4,384,050	10.00	\$4,384,050	10.00	\$4,384,050	10.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	6,502	0.00	7,341	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,601	0.00	3,141	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,901	0.00	4,200	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,502	0.00	\$7,341	0.00	
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.													

TOTAL - MO ASSISTIVE TECHNOLOGY	\$4,384,909	10.00	\$2,714,913	8.12	\$4,384,050	10.00	\$4,384,050	10.00	\$4,390,552	10.00	\$4,391,391	10.00	
---------------------------------	-------------	-------	-------------	------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	--

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.235												
MOAT DEBT OFFSET ESCROW - 52422C												
CORE												
PROGRAM-SPECIFIC	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER FUNDS	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$1,000	0.00	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00
TOTAL - MOAT DEBT OFFSET ESCROW	\$1,000	0.00	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
CHILDREN'S SERVICE COMMISSION**

PG. 632

SECTION 2.240

The Commission is comprised to the directors of departments which provide services or programs to children; one judge of a juvenile court; one judge of a family court; four members of the House of Representatives; four members of the Senate; and any individuals the Commission votes on to invite representing local or federal entities, private organizations, or the general public.

LEGAL BASIS: Section 210.101, RSMo.
Funding Source: Children's Services Commission Fund
FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:
No Changes

Governor:
No Changes

House:
No Changes

Senate:

Conference:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.240												
CHILDREN'S SERVICE COMMISSION - 52419C												
CORE												
EXPENSE & EQUIPMENT	8,000	0.00	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OTHER FUNDS	8,000	0.00	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL	\$8,000	0.00	\$0	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00
TOTAL - CHILDREN'S SERVICE COMMISSION	\$8,000	0.00	\$0	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
GENERAL REVENUE TRANSFER (COUNTY FOREIGN INSURANCE) TO THE STATE SCHOOLS MONEY FUND**

PG. 637

SECTION 2.245

This section provides for the transfer of funds from the County Foreign Insurance Fund to the State Schools Moneys Fund.

FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Conference:

Language: The Governor recommended an “E” on this appropriation. House removed the “E.”

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.245													
ST SCH MONEY TRF-GR CT FOREIGN - 52431C													
CORE													
FUND TRANSFERS	129,928,228	0.00	129,928,228	0.00	128,411,878	0.00	128,411,878	0.00	128,411,878	0.00	128,411,878	0.00	
GENERAL REVENUE	129,928,228	0.00	129,928,228	0.00	128,411,878	0.00	128,411,878E	0.00	128,411,878E	0.00	128,411,878	0.00	
TOTAL	\$129,928,228	0.00	\$129,928,228	0.00	\$128,411,878	0.00	\$128,411,878	0.00	\$128,411,878	0.00	\$128,411,878	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
FAIR SHARE FUND TRANSFER TO THE STATE SCHOOLS MONEY FUND**

PG. 640

SECTION 2.250

This section provides for the transfer of funds from the Fair Share Fund to the State Schools Moneys Fund. This section was created due to the passage of the SB 287.

FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Conference:

Committee Markup Annual

FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.250												
ST SCHOOL MONEY TRF-FAIR SHARE - 52428C												
CORE												
FUND TRANSFERS	19,234,030	0.00	19,048,216	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
OTHER FUNDS	19,234,030	0.00	19,048,216	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
TOTAL	\$19,234,030	0.00	\$19,048,216	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00
TOTAL - ST SCHOOL MONEY TRF-FAIR SHAR	\$19,234,030	0.00	\$19,048,216	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00

**ELEMENTARY AND SECONDARY EDUCATION
GENERAL REVENUE TO THE OUTSTANDING SCHOOLS TRUST FUND**

PG. 643

SECTION 2.255

This section provides for the transfer of funds from the General Revenue Fund to the Outstanding Schools Trust Fund.

FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Conference:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.255													
OUTSTANDING SCHOOLS TRANSFER - 52435C													
CORE													
FUND TRANSFERS	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	
GENERAL REVENUE	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	
TOTAL	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
GAMING PROCEEDS TO THE CLASSROOM TRUST FUND**

PG. 646

SECTION 2.260

This section provides for the transfer of funds from the Gaming Proceeds Fund to the Classroom Trust Fund. This section was created due to the passage of the SB 287.

FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Conference:

Committee Markup Annual			FY2019 DEPT OF ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills		
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.260															
CLASSROOM TRUST TRF-GAMING - 52430C															
CORE															
FUND TRANSFERS			329,252,613	0.00	323,952,887	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	
OTHER FUNDS			329,252,613	0.00	323,952,887	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	
TOTAL			\$329,252,613	0.00	\$323,952,887	0.00	\$335,000,000	0.00	\$335,000,000	0.00	\$335,000,000	0.00	\$335,000,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
UNCLAIMED LOTTERY PRIZE FUND TO THE CLASSROOM TRUST FUND**

PG. 649

SECTION 2.265

This section provides for the transfer of funds from the Unclaimed Lottery Prize Fund to the Classroom Trust Fund.

FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Conference:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.265												
LOTTERY PROC-CLASSTRUST TRF - 52421C												
CORE												
FUND TRANSFERS	14,719,219	0.00	14,719,219	0.00	16,663,349	0.00	16,663,349	0.00	16,663,349	0.00	16,663,349	0.00
OTHER FUNDS	14,719,219	0.00	14,719,219	0.00	16,663,349	0.00	16,663,349	0.00	16,663,349	0.00	16,663,349	0.00
TOTAL	\$14,719,219	0.00	\$14,719,219	0.00	\$16,663,349	0.00	\$16,663,349	0.00	\$16,663,349	0.00	\$16,663,349	0.00

Lottery to CRTF Transfer Incr - 1500008

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	38,856	0.00	38,856	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	38,856	0.00	38,856	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$38,856	0.00	\$38,856	0.00

The FY17 unclaimed lottery prize total was \$16,702,205, which necessitates an authority increase of \$38,856 for the lottery to classroom trust fund transfer.

TOTAL - LOTTERY PROC-CLASSTRUST TRF	\$14,719,219	0.00	\$14,719,219	0.00	\$16,663,349	0.00	\$16,663,349	0.00	\$16,702,205	0.00	\$16,702,205	0.00
-------------------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

**ELEMENTARY AND SECONDARY EDUCATION
GAMING PROCEEDS TO THE SCHOOL DISTRICT BOND FUND**

PG. 653

SECTION 2.270

This section provides for the transfer of funds from the Gaming Proceeds Fund to the School District Bond Fund.

FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Conference:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.270													
SCHOOL DISTRICT BOND TRANSFER - 52440C													
CORE													
FUND TRANSFERS	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	
OTHER FUNDS	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	392,000	0.00	
TOTAL	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	

School District Bond Fund TRF - 1500007													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	
A \$100,000 increase in the transfer from riverboat gaming fund to the school district bond fund is necessary at this time to align the appropriation and transfer levels.													

TOTAL - SCHOOL DISTRICT BOND TRANSFER	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$392,000	0.00	\$492,000	0.00	\$492,000	0.00	
---------------------------------------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	--

ELEMENTARY AND SECONDARY EDUCATION
SCHOOL BUILDING REVOLVING FUND

PG. 657

SECTION 2.275

This section provides for the transfer of funds from the School Building Revolving Fund.

FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Conference:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.275												
SCHOOL BLDG REVOL FUND TRF - 52455C												
CORE												
FUND TRANSFERS	1,500,000	0.00	1,167,495	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	1,500,000	0.00	1,167,495	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$1,500,000	0.00	\$1,167,495	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - SCHOOL BLDG REVOL FUND TRF	\$1,500,000	0.00	\$1,167,495	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

ELEMENTARY AND SECONDARY EDUCATION
AFTER-SCHOOL RETREAT READING AND ASSESSMENT GRANT PROGRAM FUND BALANCE TRANSFER

PG. 660

SECTION 2.280

This section provides for the transfer of remaining fund balance from the After-School Retreat Reading and Assessment Grant Program fund to the State School Moneys Fund to complete closeout of the program

FY2018 Withhold: None

CORE ADJUSTMENTS:

Department:

No Changes

Governor:

No Changes

House:

No Changes

Senate:

Conference:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.280													
AFTR-SCHL RTRT SSMF TRANSFER - 52475C													
CORE													
FUND TRANSFERS	2,000	0.00	1,808	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	
OTHER FUNDS	2,000	0.00	1,808	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	
TOTAL	\$2,000	0.00	\$1,808	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00	

**ELEMENTARY AND SECONDARY EDUCATION
LEGAL EXPENSE FUND TRANSFER – NEW DECISION ITEM**

PG. 663

SECTION 2.285

This section provides transfer authority from various sections within House Bill 2 to the Legal Expense Fund provided by Sections 105.711 through 105.726, RSMo.

LEGAL BASIS:	Unknown
FUNDING SOURCE:	General Revenue
FY2018 Withhold:	None

CORE ADJUSTMENTS:

Department:
Core Reduction: (\$1) General Revenue Transfer authority

Governor:
No Changes

House:
Core Restoration: \$1 General Revenue Transfer authority

Senate:

Conference:

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.285													
DESE LEGAL EXPENSE FUND TRF - 50301C													
CORE													
FUND TRANSFERS	0	0.00	0	0.00	1	0.00	0	0.00	0	0.00	1	0.00	
GENERAL REVENUE	0	0.00	0	0.00	1	0.00	0	0.00	0	0.00	1	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$1	0.00	

